



# FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

## DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part E)

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**DEMANDS FOR GRANTS  
AUTHORIZED CURRENT  
EXPENDITURE  
FOR MARCH 2024**

**VOL-III (PART-E)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
DFG PART- E**

<b>GRANT #</b>	<b>DEPARTMENT NAME</b>	<b>PAGE #</b>
<b>13</b>	<b>HEALTH</b>	<b>01 - 3813</b>

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	233,295,000,000	-	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING ( INTEREST PAYMENT )	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
	<b>TOTAL (REVENUE BUDGET)</b>	<b>748,542,535,000</b>	<b>640,993,400,000</b>	<b>568,322</b>	<b>478,537,970,000</b>	<b>438,437,870,000</b>	<b>916,975,840,000</b>
<b>CAPITAL EXPENDITURE</b>							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
	<b>TOTAL (Capital Budget)</b>	<b>41,300,000,000</b>	<b>303,050,545,000</b>	<b>-</b>	<b>-</b>	<b>25,432,824,000</b>	<b>25,432,824,000</b>
	<b>GRAND TOTAL (Revenue + Capital)</b>	<b>789,842,535,000</b>	<b>944,043,945,000</b>	<b>568,322</b>	<b>478,537,970,000</b>	<b>463,870,694,000</b>	<b>942,408,664,000</b>
<b>NEWLY MERGED AREAS (MDs)</b>							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,630,766,000	23,806,427,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	37,000,000,000	9,000,000,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
	<b>TOTAL NMAs</b>	<b>124,000,000,000</b>	<b>73,026,378,000</b>	<b>115,255</b>	<b>82,630,766,000</b>	<b>34,236,458,000</b>	<b>116,867,224,000</b>
	<b>GRAND TOTAL (Provincial + MDs)</b>	<b>913,842,535,000</b>	<b>1,017,070,323,000</b>	<b>683,577</b>	<b>561,168,736,000</b>	<b>498,107,152,000</b>	<b>1,059,275,888,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000
	<b>TOTAL Capital Budget (Account-II)</b>	<b>97,679,000,000</b>	<b>67,003,329,000</b>	<b>1,567</b>	<b>841,538,000</b>	<b>102,238,934,000</b>	<b>103,080,472,000</b>

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

**III**  
**GENERAL ABSTRACT OF BUDGET ESTIMATES**  
**FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	ACTUALS (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	ACTUALS (NOV 2023 - FEB 2024 )	AURHORIZED EXPENDITURE (MARCH 2024 )	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	6,403,488,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

**IV**  
**GENERAL ABSTRACT OF BUDGET ESTIMATES**  
**FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	ACTUALS (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	ACTUALS (NOV 2023 - FEB 2024 )	AURHORIZED EXPENDITURE (MARCH 2024 )	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

**V**  
**GENERAL ABSTRACT OF BUDGET ESTIMATES**  
**FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	ACTUALS (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	ACTUALS (NOV 2023 - FEB 2024 )	AURHORIZED EXPENDITURE (MARCH 2024 )	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING ( INTEREST PAYMENT )	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
<b>TOTAL (REVENUE BUDGET)</b>		<b>748,542,535,000</b>	<b>640,993,400,000</b>	<b>290,698,729,000</b>	<b>226,644,887,353</b>	<b>339,906,948,000</b>	<b>266,302,379,300</b>	<b>106,554,544,000</b>	<b>894,242,980,000</b>
<b>CAPITAL EXPENDITURE</b>									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
<b>TOTAL (Capital Budget)</b>		<b>41,300,000,000</b>	<b>303,050,545,000</b>	<b>18,800,000,000</b>	<b>4,206,102,483</b>	<b>19,100,000,000</b>	<b>12,519,834,000</b>	<b>4,700,000,000</b>	<b>25,432,824,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>789,842,535,000</b>	<b>944,043,945,000</b>	<b>309,498,729,000</b>	<b>230,850,989,836</b>	<b>359,006,948,000</b>	<b>278,822,213,300</b>	<b>111,254,544,000</b>	<b>919,675,804,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
<b>TOTAL NMAs</b>		<b>124,000,000,000</b>	<b>73,026,378,000</b>	<b>40,477,792,000</b>	<b>27,492,785,148</b>	<b>45,140,983,000</b>	<b>31,334,124,531</b>	<b>15,185,185,000</b>	<b>116,867,224,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>913,842,535,000</b>	<b>1,017,070,323,000</b>	<b>349,976,521,000</b>	<b>258,343,774,984</b>	<b>404,147,931,000</b>	<b>310,156,337,831</b>	<b>126,439,729,000</b>	<b>1,036,543,028,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
<b>TOTAL Capital Budget (Account-II)</b>		<b>97,679,000,000</b>	<b>67,003,329,000</b>	<b>36,611,466,000</b>	<b>23,134,938,969</b>	<b>46,306,330,000</b>	<b>6,646,631,785</b>	<b>22,577,163,000</b>	<b>103,080,472,000</b>
* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.									



## VI

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

VII

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	<b>GRAND TOTAL</b>	<b>929</b>	<b>1,073</b>	<b>123,017</b>	<b>22,035</b>	<b>17,640</b>	<b>12,124</b>	<b>120,779</b>	<b>4,407</b>	<b>24,187</b>	<b>3,195</b>	<b>25,306</b>	<b>88,898</b>	<b>373</b>	<b>40,201</b>	<b>72,893</b>	<b>71,106</b>	<b>36,227</b>	<b>13,253</b>	<b>5,778</b>	<b>1,383</b>	<b>146</b>	<b>4</b>	<b>87</b>	<b>103</b>	<b>685,144</b>

## VIII

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

## IX

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	442	
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

XI

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	1	6	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

**XII**

**DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)**

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	1	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	1	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	1	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	<b>TOTAL</b>	<b>358</b>	<b>41</b>	<b>107,159</b>	<b>11,675</b>	<b>14,708</b>	<b>10,790</b>	<b>85,759</b>	<b>3,539</b>	<b>19,399</b>	<b>2,762</b>	<b>21,868</b>	<b>79,066</b>	<b>144</b>	<b>38,029</b>	<b>59,793</b>	<b>61,991</b>	<b>32,308</b>	<b>11,903</b>	<b>5,391</b>	<b>1,311</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>103</b>	<b>568,322</b>
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	<b>GRAND TOTAL</b>	<b>358</b>	<b>41</b>	<b>107,965</b>	<b>11,681</b>	<b>14,709</b>	<b>10,837</b>	<b>85,832</b>	<b>3,540</b>	<b>19,474</b>	<b>2,762</b>	<b>21,974</b>	<b>79,066</b>	<b>144</b>	<b>38,094</b>	<b>59,793</b>	<b>62,173</b>	<b>32,374</b>	<b>11,917</b>	<b>5,395</b>	<b>1,312</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>103</b>	<b>569,769</b>

## XIII

## DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	ANIMAL HUSBANDRY	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658



XIV

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	<b>TOTAL</b>	<b>346</b>	<b>40</b>	<b>45,971</b>	<b>10,533</b>	<b>14,593</b>	<b>9,525</b>	<b>82,747</b>	<b>3,435</b>	<b>13,334</b>	<b>1,417</b>	<b>15,273</b>	<b>10,794</b>	<b>110</b>	<b>12,480</b>	<b>704</b>	<b>15,169</b>	<b>19,377</b>	<b>9,217</b>	<b>4,401</b>	<b>1,279</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>97</b>	<b>271,067</b>
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	<b>GRAND TOTAL</b>	<b>346</b>	<b>40</b>	<b>46,777</b>	<b>10,539</b>	<b>14,594</b>	<b>9,572</b>	<b>82,820</b>	<b>3,436</b>	<b>13,409</b>	<b>1,417</b>	<b>15,379</b>	<b>10,794</b>	<b>110</b>	<b>12,545</b>	<b>704</b>	<b>15,351</b>	<b>19,443</b>	<b>9,231</b>	<b>4,405</b>	<b>1,280</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>97</b>	<b>272,514</b>

## DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	12	1	61,188	1,142	115	1,265	3,012	104	6,065	1,345	6,595	68,272	34	25,549	59,089	46,822	12,931	2,686	990	32	6	297,255

XVI

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136

XVII

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
<b>GRAND TOTAL</b>		<b>571</b>	<b>1,032</b>	<b>15,052</b>	<b>10,354</b>	<b>2,931</b>	<b>1,287</b>	<b>34,947</b>	<b>867</b>	<b>4,713</b>	<b>433</b>	<b>3,332</b>	<b>9,832</b>	<b>229</b>	<b>2,107</b>	<b>13,100</b>	<b>8,933</b>	<b>3,853</b>	<b>1,336</b>	<b>383</b>	<b>71</b>	<b>9</b>	<b>3</b>	<b>115,375</b>

**XVIII**

**DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)**

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

**XIX**

**DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)**

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
<b>GRAND TOTAL</b>		<b>18</b>	<b>1</b>	<b>6,665</b>	<b>4,559</b>	<b>2,805</b>	<b>1,099</b>	<b>34,157</b>	<b>720</b>	<b>2,806</b>	<b>267</b>	<b>2,391</b>	<b>4,293</b>	<b>16</b>	<b>1,319</b>	<b>88</b>	<b>2,384</b>	<b>2,556</b>	<b>1,101</b>	<b>302</b>	<b>70</b>	<b>9</b>	<b>3</b>	<b>67,629</b>

## DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,570</b>	<b>277</b>	<b>26</b>	<b>690</b>	<b>218</b>	<b>13</b>	<b>244</b>	<b>72</b>	<b>544</b>	<b>1,139</b>	<b>1</b>	<b>262</b>	<b>402</b>	<b>666</b>	<b>948</b>	<b>197</b>	<b>40</b>	<b>4</b>	<b>1</b>	<b>7,323</b>



## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,063</b>	<b>277</b>	<b>19</b>	<b>683</b>	<b>165</b>	<b>9</b>	<b>244</b>	<b>32</b>	<b>511</b>	<b>892</b>	<b>1</b>	<b>239</b>	<b>5</b>	<b>505</b>	<b>657</b>	<b>181</b>	<b>40</b>	<b>4</b>	<b>1</b>	<b>5,537</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

## XIV

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
<b>GRAND TOTAL</b>		<b>308</b>	<b>18</b>	<b>37</b>	<b>37</b>	<b>54</b>	<b>34</b>	<b>97</b>	<b>22</b>	<b>135</b>	<b>73</b>	<b>130</b>	<b>20</b>	<b>2</b>	<b>967</b>

**NC21017 (013)  
HEALTH  
BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	446	820,033,000	446,344,000	551,040,000	32,161,000	583,201,000
PROVINCIAL	61,607	160,118,302,000	114,315,428,000	54,179,656,000	109,395,730,000	163,575,386,000
<b>TOTAL</b>	<b>62,053</b>	<b>160,938,335,000</b>	<b>114,761,772,000</b>	<b>54,730,696,000</b>	<b>109,427,891,000</b>	<b>164,158,587,000</b>

**NC21017 (013)  
HEALTH**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>164,158,587,000</b>
<b>Total:</b>	<b>164,158,587,000</b>

**HEAD OF DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
071102	DRUG CONTROL	99,974,000	109,489,000	142,343,000
073101	GENERAL HOSPITAL SERVICES	57,135,786,000	30,473,715,000	59,444,775,000
073102	DISTRICT HEADQUARTER HOSPITALS	16,143,998,000	15,109,507,000	19,517,660,000
073103	TEHSIL HEADQUARTER HOSPITALS	3,640,109,000	3,372,398,000	4,138,627,000
073104	RURAL HEALTH CENTERS	3,953,453,000	3,303,127,000	3,988,245,000
073105	RURAL HEALTH CENTERS	6,483,042,000	5,535,040,000	6,680,968,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	2,198,156,000	1,599,053,000	2,549,472,000
073301	MOTHER AND CHILD HEALTH	1,187,062,000	905,657,000	1,161,063,000
074101	ANTI-MALARIA	695,391,000	626,426,000	818,373,000
074104	CHEMICAL EXAMINER AND LABORATORIES	57,791,000	61,499,000	76,322,000
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	4,238,209,000	3,609,316,000	5,258,926,000
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	1,053,832,000	298,963,000	361,365,000
076101	ADMINISTRATION	47,014,382,000	35,777,426,000	40,925,746,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	16,875,145,000	13,796,978,000	18,766,746,000
093120	OTHERS	64,621,000	60,014,000	85,317,000
096101	SECRETARIAT/POLICY/CURRICULUM	97,384,000	123,164,000	242,639,000

**NC21017 (013)  
HEALTH**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>164,158,587,000</b>
<b>Total:</b>		<b>164,158,587,000</b>

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2022-2023**

**REVISED  
ESTIMATES  
2022-2023**

**BUDGET  
ESTIMATES  
2023-2024**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

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**TOTAL**

**160,938,335,000**

**114,761,772,000**

**164,158,587,000**

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**NC21017 (013)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	347,873,000	284,115,000	312,406,000
PR8662	Health Foundation	300,000,000	75,000,000	112,500,000
PR5823	Regional Blood Transfusion Centre, Peshawar	74,097,000	153,298,000	180,027,000
PR5881	Burns & Trauma Center Peshawar	601,593,000	526,295,000	721,911,000
AD4241	Provincial staff working in Ayub Teaching Hospital	131,000		
AD4240	Ayub Hospital Complex (1000 Beds)	5,150,826,000	3,055,413,000	6,180,990,000
BU4352	Bannu Medical College	67,386,000	58,539,000	330,126,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	1,260,319,000	1,280,200,000	1,512,384,000
AD4225	Ayub Medical College Abbottabad	2,370,334,000	1,445,167,000	2,844,402,000
AD4439	Public Health School Abbottabad	27,767,000	26,565,000	32,610,000
AD4440	District Health Development Center Abbottabad	15,046,000	12,747,000	16,695,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	24,933,000	25,131,000	30,700,000
AD4443	Govt. College of Nursing ATH, Abbottabad	41,791,000	28,340,000	27,830,000
AD4444	MS District Head Quarter Hospital Abbottabad	791,790,000	819,739,000	1,031,157,000
AD4610	Basic Health Unit Mangal Abbottabad	2,000		3,000
AD4611	Basic Health unit Majath Abbottabad	2,000		2,000



**NC21017 (013)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4612	Basic Health unit Maira Rommal Abbottabad	2,000		2,000
AD4613	Basic Health unit Bodla Abbottabad	2,000		2,000
AD4614	Basic Health unit Dalola Abbottabad	2,000		2,000
AD4615	Basic Health unit Shekul Bandi Abbottabad	2,000		2,000
AD4616	Basic Health unit Nagri Totial Abbottabad	2,000		2,000
AD4617	Basic Health unit Suminder Katha Abbottabad	2,000		2,000
AD4618	Basic Health unit Kokal Barseen Abbottabad	2,000		2,000
AD4619	Basic Health unit Sarhan Abbottabad	2,000		2,000
AD4620	Basic Health unit Bharwal Abbottabad	2,000		2,000
AD4621	Basic Health unit Rajoya Abbottabad	2,000		2,000
AD4622	Basic Health unit Ziarat Masoom Abbottabad	2,000		2,000
AD4623	Basic Health unit Kakul Abbottabad	2,000		2,000
AD4624	Basic Health unit Tajwal Abbottabad	2,000		2,000
AD4625	Basic Health unit Bagnetar Abbottabad	2,000		2,000
AD4626	Basic Health unit Bagh Bandi Abbottabad	2,000		2,000

**NC21017 (013)  
HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AD4627	Basic Health unit Harno Abbottabad	2,000		2,000
AD4628	Basic Health unit Dhamtour Abbottabad	2,000		2,000
AD4629	Basic Health unit Takia Sheikhan Abbottabad	2,000		2,000
AD4630	Basic Health unit Langrial Abbottabad	2,000		2,000
AD4631	Basic Health unit Kangar Bala Abbottabad	2,000		2,000
AD4632	Basic Health unit Beerangali Abbottabad	2,000		2,000
AD4633	Basic Health unit Phal Kot Abbottabad	2,000		2,000
AD4634	Basic Health unit Phallah Abbottabad	2,000		2,000
AD4635	Basic Health unit Kothiala Abbottabad	2,000		2,000
AD4636	Basic Health unit Kokmang Abbottabad	2,000		2,000
AD4637	Basic Health unit Thati Ahmed Khan Abbottabad	2,000		2,000
AD4638	Basic Health unit Pind Kargu Khan Abbottabad	2,000		2,000
AD4639	Basic Health Unit Summa Karaga Abbottabad	2,000		2,000
AD4640	Basic Health unit Jabbrian Abbottabad	2,000		2,000
AD4641	Basic Health unit Ghorl Abbottabad	2,000		2,000

**NC21017 (013)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4642	Basic Health unit Pando Thana Abbottabad	2,000		2,000
AD4643	Basic Health unit Mochi Kot Abbottabad	2,000		2,000
AD4644	Basic Health unit Moolia Abbottabad	2,000		2,000
AD4645	Basic Health unit Nawan Shehr Abbottabad	2,000		2,000
AD4646	Basic Health unit Mirpur Abbottabad	2,000		2,000
AD4647	Basic Health unit Chamiali Abbottabad	2,000		2,000
AD4648	Basic Health unit Pattan Kalan Abbottabad	2,000		2,000
AD4649	Basic Health unit Palak Abbottabad	2,000		2,000
AD4650	Basic Health unit Malkot Abbottabad	2,000		2,000
AD4651	Basic Health unit Berote Abbottabad	2,000		1,000
AD4652	Basic Health unit Nambal Abbottabad	2,000		2,000
AD4653	Basic Health unit Salwala Abbottabad	2,000		2,000
AD4654	Basic Health unit Bakote Abbottabad	2,000		2,000
AD4655	Basic Health unit Tearch Abbottabad	2,000		2,000
AD4656	Basic Health unit Harlan Abbottabad	2,000		2,000

**NC21017 (013)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4657	Basic Health unit Satora Abbottabad	2,000		2,000
AD4658	Basic Health unit Solal Bandi Abbottabad	2,000		2,000
AD4659	Basic Health unit Nara Abbottabad	2,000		2,000
AD4660	Basic Health unit Mohra Abbottabad	2,000		2,000
AD4661	Basic Health unit Kalu Maira Abbottabad	2,000		2,000
AD4662	UC Banda Pir Khan Abbottabad	2,000		2,000
AD4663	Rural Health Center Kalapani Abbottabad	2,000		2,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad	2,000		2,000
AD4665	Rural Health Center Abbottabad	8,328,000		5,219,000
AD4666	District Health Officer Abbottabad	630,295,000	410,043,000	547,365,000
AD4667	District Health Officer (Hospitals) Abbottabad	199,175,000	128,345,000	184,756,000
AD4668	District Health Officer (Dispensaries) Abbottabad	178,015,000	143,005,000	180,801,000
AD4669	Mother and Child Health Center Abbottabad	3,337,000	1,330,000	2,271,000
AD4670	District Health Officer EPI Abbottabad	69,610,000	55,990,000	80,904,000
AD4671	Category D Hospital Havelian Abbottabad	81,952,000	78,374,000	84,400,000
AD4672	District Health Officer (Malaria) Abbottabad	42,041,000	39,530,000	49,185,000

**NC21017 (013)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4673	District Health Officer (Basic Health Units) Abbottabad	312,816,000	300,023,000	340,951,000
AD4674	District Health Officer (Rural Health Centers) Abbottabad	80,049,000	68,707,000	82,440,000
AD4675	District Health Officer (Other Health Facilities) Abbottabad	14,800,000	7,925,000	13,327,000
AD4676	District TB Control Officer Abbottabad	17,841,000	17,038,000	20,366,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	6,944,000	6,965,000	8,810,000
BD4203	MS District Head Quarter Hospital, Buner	569,693,000	602,128,000	705,609,000
BD4350	Basic Health unit Gokand Buner	2,000		2,000
BD4351	Basic Health unit Chorrai Buner	2,000		2,000
BD4352	Basic Health unit Elai Buner	2,000		2,000
BD4353	Basic Health unit Malka Buner	2,000		2,000
BD4354	Basic Health unit Korya Buner	2,000		2,000
BD4355	Basic Health unit Dokada Buner	2,000		2,000
BD4356	Basic Health unit Nanser Buner	2,000		2,000
BD4357	Basic Health unit Toorwarsak Buner	2,000		2,000
BD4358	Basic Health unit Koga Buner	2,000		2,000
BD4359	Basic Health unit Nawakalay Buner	2,000		2,000
BD4360	Basic Health unit Battara Buner	2,000		2,000
BD4361	Basic Health unit Gagra Buner	7,214,000	5,410,000	2,915,000

**NC21017 (013)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BD4362	Basic Health unit Cheena Buner	2,000		2,000
BD4363	Basic Health unit Langow Buner	2,000		2,000
BD4364	Basic Health unit Bagh Buner	2,000		2,000
BD4365	Basic Health unit Topai Buner	2,000		2,000
BD4366	Basic Health unit Bangirai Buner	2,000		2,000
BD4367	Basic Health unit Pandair Buner	2,000		2,000
BD4370	Rural Health Center Nagrai Bunner	32,864,000	31,232,000	33,614,000
BD4371	Rural Health Center Jowar Bunner	36,265,000	33,482,000	38,327,000
BD4372	Rural Health Center Dewanbaba Bunner	38,190,000	36,730,000	38,824,000
BD4373	Rural Health Center Sarqala Bunner	35,625,000	32,399,000	35,314,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner	27,914,000	27,238,000	29,920,000
BD4375	CIVIL HOSPITAL TOTALAI Buner	19,802,000	17,440,000	18,548,000
BD4376	District Health Officer Dispensaries Buner	35,663,000	34,879,000	39,185,000
BD4377	Basic Health Unit BATTARA Buner	6,714,000	6,839,000	7,347,000
BD4378	Basic Health Unit PANDAIR Buner	6,100,000	5,433,000	6,744,000
BD4379	Basic Health Unit TOPAI Buner	6,330,000	4,745,000	5,963,000
BD4380	Basic Health Unit ELAI Buner	6,882,000	6,964,000	7,731,000
BD4381	Basic Health Unit GOKAND Buner	6,656,000	5,961,000	6,360,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BD4382	Basic Health Unit NAWAKALAY Buner	6,064,000	5,783,000	6,453,000
BD4383	Basic Health Unit TORWARSAK Buner	6,589,000	4,936,000	5,577,000
BD4384	Basic Health Unit DOKADA Buner	6,415,000	6,932,000	7,245,000
BD4385	Basic Health Unit BANGIRAY Buner	6,155,000	6,119,000	6,579,000
BD4386	Basic Health Unit GAGRA Buner	6,499,000	6,664,000	6,713,000
BD4387	Basic Health Unit CHARORAI Buner	6,368,000	5,129,000	6,237,000
BD4388	Basic Health Unit KOGA Buner	6,933,000	5,809,000	6,754,000
BD4389	Basic Health Unit KORYA Buner	6,354,000	5,866,000	6,447,000
BD4390	Basic Health Unit LANGOW Buner	6,519,000	6,327,000	6,527,000
BD4391	Basic Health Unit MALKA Buner	5,623,000	5,516,000	6,095,000
BD4392	Basic Health Unit NANSER Buner	6,335,000	5,970,000	6,139,000
BD4393	Basic Health Unit BAGH Buner	6,753,000	5,812,000	6,484,000
BD4394	Basic Health Unit CHEENA Buner	4,950,000	6,098,000	6,936,000
BD4395	District Health Officer BHU District Buner	6,129,000	5,511,000	6,627,000
BD4396	DISTRICT HEALTH OFFICER BUNER	158,102,000	125,365,000	160,457,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES	3,506,000	2,675,000	2,929,000
BD4398	DRUG ADDICTS TREATMENT CENTERS BUNER	42,000		
BD4399	Category D Hospital Pachakaly Buner	112,542,000	107,998,000	115,389,000
BD4400	DRUG ADDICTS TREATMENT CENTERS BUNER	4,580,000	5,172,000	4,953,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner	15,059,000	11,924,000	15,175,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER	37,081,000	25,214,000	39,459,000
BD4403	DISTRICT TB CONTROL OFFICER BUNER	582,000	823,000	1,029,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner	7,374,000	5,600,000	1,854,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner	1,552,000	905,000	542,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner	1,672,000	1,096,000	307,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner	4,222,000	2,685,000	1,705,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner	4,418,000	2,435,000	2,367,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner	1,330,000	938,000	896,000
BD4411	Rural Health Center Tehsil Totalai Buner	6,345,000	4,205,000	4,639,000
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner	1,917,000	928,000	568,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner	1,399,000	968,000	383,000
BD7009	District Drug Control Program Buner	2,781,000	1,744,000	3,542,000
BM4176	MS District Head Quarter Hospital Battagram	358,008,000	352,049,000	532,062,000
BM4300	Basic Health unit Gari Nawab Said Battagram	2,000		2,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BM4301	Basic Health unit Charbagh Battagram	2,000		2,000
BM4302	Basic Health unit Kharari Battagram	2,000		2,000
BM4303	Basic Health unit Bateela Battagram	2,000		2,000
BM4304	Basic Health unit Sidra Biland Kot Battagram	2,000		2,000
BM4305	Basic Health unit Brachar Battagram	2,000		2,000
BM4306	Basic Health unit Tailoos Battagram	2,000		2,000
BM4307	Basic Health unit Biari Battagram	2,000		2,000
BM4308	Basic Health unit Kathora Battagram	2,000		2,000
BM4309	Basic Health unit Joz Battagram	2,000		2,000
BM4310	Basic Health unit Phagora Battagram	2,000		2,000
BM4311	Basic Health unit Shingli Paayeen Battagram	2,000		2,000
BM4312	Basic Health unit Arghashori Battagram	2,000		2,000
BM4313	Basic Health unit Kanai Battagram	2,000		2,000
BM4314	Basic Health unit Jambera Battagram	2,000		2,000
BM4315	Basic Health unit Hotal Batkool Battagram	2,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BM4316	Basic Health unit Paimal Sharif Battagram	2,000		2,000
BM4317	Basic Health unit Battamori Battagram	2,000		2,000
BM4318	Basic Health unit Batlay Battagram	2,000		2,000
BM4319	Basic Health unit Bhattian Battagram	2,000		2,000
BM4320	Basic Health unit Khair Abad Battagram	2,000		2,000
BM4321	Basic Health unit Pashto Battagram	2,000		2,000
BM4322	Basic Health unit Rashang Battagram	2,000		2,000
BM4323	Basic Health unit Pomang Battagram	2,000		2,000
BM4324	Basic Health unit Shamlai Battagram	2,000		2,000
BM4325	Basic Health unit Sakargah Battagram	2,000		2,000
BM4326	Basic Health unit Roop Kani Battagram	2,000		2,000
BM4327	Basic Health unit Kuz Tandool Battagram	2,000		2,000
BM4328	Rural Health Center Kuza Banda Battagram	30,473,000	22,605,000	26,433,000
BM4329	Rural Health Center Thakot Battagram	36,771,000	25,233,000	32,026,000
BM4330	District Health Officer Battagram	112,653,000	85,424,000	116,416,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BM4331	District Health Officer (Other Health Facilities) Battagram	10,742,000	6,380,000	9,874,000
BM4332	District Health Officer (Malaria Programme) Battagram	12,675,000	11,389,000	13,619,000
BM4333	District TB Control Officer Battagram	10,221,000	8,287,000	9,274,000
BM4334	District Health Officer (EPI) Battagram	44,562,000	33,305,000	45,994,000
BM4337	Basic Health Unit Battagram	104,718,000	102,103,000	112,282,000
BM4338	Civil Dispensaries Battagram	30,049,000	28,922,000	32,749,000
BM4339	Mother and Child Health Care Unit Battagram	63,599,000	3,979,000	3,934,000
BM4340	Category D Hospital Banna Allai Battagram	72,056,000	34,324,000	56,771,000
BM4341	Basic Health Unit Allai Battagram	72,622,000	62,838,000	65,174,000
BM4342	Civil Dispensaries Allai Battagram	12,320,000	7,616,000	11,676,000
BM7004	Drug Inspector Drug Control Battagram	837,000	1,181,000	1,340,000
BU4401	M & R Workshop District Bannu	10,134,000	10,298,000	11,944,000
BU4458	District Headquarter Hospital Bannu	400,000,000	400,000,000	480,000,000
BU4459	Govt. College of Nursing, Bannu	22,566,000	16,771,000	26,234,000
BU4460	District Health Development Center Bannu	11,305,000	10,488,000	13,878,000
BU4461	Women & Children Hospital Bannu	305,038,000	304,648,000	350,793,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BU4800	Basic Health unit Nar Shokrullah Bannu	415,000	779,000	2,313,000
BU4801	Basic Health unit Bada Mir Abbas Bannu	415,000	795,000	2,313,000
BU4802	Basic Health unit Hinjal Bannu	415,000	810,000	2,313,000
BU4803	Basic Health unit Musa Khel Walgai Bannu	415,000	773,000	2,313,000
BU4804	Basic Health unit Ismail Khel Bannu	415,000	842,000	2,313,000
BU4805	Basic Health unit Nizam Bazar Bannu	415,000	779,000	2,313,000
BU4806	Basic Health unit Lalozaai Bannu	415,000	817,000	2,313,000
BU4807	Basic Health unit Patool Khel Bannu	415,000	779,000	2,313,000
BU4808	Basic Health unit Mamash Khel Bannu	415,000	853,000	2,313,000
BU4809	Basic Health unit Daud Shah Bannu	415,000	779,000	2,313,000
BU4810	Basic Health unit Amandi Bannu	415,000	779,000	2,313,000
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu	415,000	921,000	2,384,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu	415,000	858,000	2,313,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu	415,000	802,000	2,313,000
BU4814	Basic Health unit Gul Akram Killa Bannu	415,000	822,000	2,313,000
BU4815	Basic Health unit Azim Killa Bannu	415,000	804,000	2,313,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4816	Basic Health unit Shamsi Khel Bannu	415,000	801,000	2,313,000
BU4817	Basic Health unit Seru Bada Khel Bannu	415,000	801,000	2,313,000
BU4818	Basic Health unit Manik Khel Bannu	415,000	947,000	2,384,000
BU4819	Basic Health unit Zargar Mama Khel Bannu	415,000	815,000	2,313,000
BU4820	Basic Health unit Nar Jafar Bannu	415,000	823,000	2,288,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu	2,000	30,000	1,501,000
BU4822	Basic Health unit Jando Khel Bannu	415,000	778,000	2,313,000
BU4823	Basic Health unit Haved Bannu	415,000	784,000	2,246,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu	415,000	892,000	2,354,000
BU4825	Basic Health unit Mandew Bannu	415,000	845,000	2,263,000
BU4826	Basic Health unit Lewan Dardaris Bannu	415,000	792,000	2,263,000
BU4827	Basic Health unit Fatma Khel Bannu	415,000	1,025,000	2,384,000
BU4828	Basic Health unit Hakim Bharat Bannu	415,000	779,000	2,263,000
BU4829	Basic Health unit Khujari Khas Killa Bannu	415,000	828,000	2,263,000
BU4830	Basic Health unit Bizen Khel Bannu	415,000	835,000	2,262,000
BU4831	Basic Health unit Norar Bannu	415,000	798,000	2,264,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4832	Basic Health unit Mohammad Khel Wazir Bannu	2,000	161,000	1,555,000
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu	415,000	779,000	2,262,000
BU4834	Basic Health unit Sanu jani khel Bannu	2,000	37,000	1,375,000
BU4835	Rural Health Center Ghoriwala Bannu	2,000	30,000	6,097,000
BU4836	Rural Health Center Kakki Bannu	2,000		251,000
BU4837	Rural Health Center Domel Bannu	2,000		6,097,000
BU4838	District Health Officer Dispensaries Bannu	3,255,000		2,082,000
BU4839	District Health Officer BHU Bannu	210,989,000	193,637,000	225,746,000
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu	323,889,000	290,383,000	363,679,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu	12,518,000	18,755,000	22,691,000
BU4842	District Health Officer (MCH ) Bannu	9,567,000	9,663,000	17,608,000
BU4843	District Health Officer (Sanitation) Bannu	83,770,000	14,364,000	16,983,000
BU4844	Category D Hospital Kakki Bannu	161,120,000	165,922,000	171,496,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu	36,406,000	35,894,000	103,147,000
BU4846	District Health Officer (Dispensaries) Bannu	318,908,000	245,041,000	304,425,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4847	District Health Officer (Rural Health Center ) Bannu	64,111,000	67,705,000	71,506,000
BU4848	District Health Officer (EPI ) Bannu	70,565,000	64,914,000	83,430,000
BU4849	District TB Control Officer Health Bannu	4,680,000	10,478,000	3,711,000
BU4850	Basic Health Unit Khawajamad Bannu	415,000	703,000	1,760,000
BU4851	Basic Health Unit MamashKhel Bannu	414,000	704,000	1,536,000
BU7004	Drug Inspector Drug Control Bannu	8,527,000	8,288,000	11,578,000
CA4296	District Head Quarter Hospital Charsadda	663,723,000	661,678,000	780,297,000
CA4500	Basic Health unit Muhammad Nari Charsadda	2,000		3,000
CA4501	Basic Health unit Sheikh Abad Charsadda	2,000		3,000
CA4502	Basic Health unit Sarki Pul Charsadda	2,000		428,000
CA4503	Basic Health unit Behlola Charsadda	2,000		3,000
CA4504	Basic Health unit Zarin Abad Charsadda	2,000		3,000
CA4505	Basic Health unit Cheena Charsadda	2,000		3,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda	2,000		3,000
CA4508	Basic Health unit Mahzara Charsadda	2,000		3,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
CA4509	Basic Health unit Mandani Charsadda	2,000		3,000
CA4510	Basic Health unit Dadu Killi Charsadda	2,000		3,000
CA4511	Basic Health unit Landi Shah Charsadda	2,000		3,000
CA4512	Basic Health unit Daulat Pura Charsadda	2,000		3,000
CA4513	Basic Health unit Dosehra Charsadda	2,000		3,000
CA4514	Basic Health unit Ibrahimzai Charsadda	2,000		3,000
CA4515	Basic Health unit Dhakki Charsadda	2,000		601,000
CA4516	Basic Health unit Hesara Nehri Charsadda	2,000		3,000
CA4517	Basic Health unit Agra Charsadda	2,000		3,000
CA4518	Basic Health unit Kot Charsadda	2,000		466,000
CA4519	Basic Health unit Tarnab Charsadda	2,000		3,000
CA4520	Basic Health unit Khanmai Charsadda	2,000		3,000
CA4521	Basic Health unit Akhun Dheri Charsadda	2,000		3,000
CA4522	Basic Health unit Hassanzai Charsadda	2,000		3,000
CA4523	Basic Health unit Abazai Charsadda	2,000		3,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CA4524	Basic Health unit Akbar Abad Charsadda	2,000		3,000
CA4525	Basic Health unit Gul Abad Charsadda	2,000		3,000
CA4526	Basic Health unit Mani Khela Charsadda	2,000		3,000
CA4527	Basic Health unit Katozai Charsadda	2,000		3,000
CA4528	Basic Health unit Nisatta Charsadda	2,000		394,000
CA4529	Basic Health unit Shakh No. 6 Charsadda	2,000		3,000
CA4530	Basic Health unit Turangzai Charsadda	2,000		3,000
CA4531	Basic Health unit Kangra Charsadda	2,000		3,000
CA4532	Basic Health unit Sheikho Charsadda	2,000		3,000
CA4533	Basic Health unit Gandheri Charsadda	2,000		3,000
CA4534	Basic Health unit Mardand Charsadda	2,000		3,000
CA4535	Basic Health unit Redawan Charsadda	2,000		3,000
CA4536	Basic Health unit Boobak Charsadda	2,000		3,000
CA4537	Basic Health unit Panj Pao Charsadda	2,000		456,000
CA4538	Basic Health unit Utmanzai Charsadda	2,000		244,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
CA4539	Basic Health unit Daman Shabqadar Charsadda	2,000		509,000
CA4540	Basic Health unit MM Khel Charsadda	2,000		3,000
CA4541	Basic Health unit Rajjar Charsadda	2,000		3,000
CA4542	Basic Health unit Baz Mian Killi Charsadda	2,000		3,000
CA4543	Basic Health unit Turlandi Charsadda	2,000		3,000
CA4544	Rural Health Center Sherpao Charsadda	2,000		3,000
CA4545	Rural Health Center Jamal Abad Charsadda	2,000		1,080,000
CA4546	Rural Health Center Battagram Charsadda	2,000		3,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA	15,529,000	15,651,000	16,556,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA	3,116,000	2,407,000	2,690,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA	554,663,000	540,391,000	669,920,000
CA4550	DISTRICT HEALTH OFFICER CHARSADA	38,830,000	37,013,000	41,587,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA	36,606,000	38,045,000	38,524,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA	3,981,000	2,086,000	3,345,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda	256,185,000	256,561,000	283,759,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CA4554	DISTRICT HEALTH OFFICER CHARSA DA	74,511,000	73,360,000	86,740,000
CA4555	DISTRICT HEALTH OFFICER CHARSA DA	239,969,000	218,764,000	259,749,000
CA4556	DISTRICT HEALTH OFFICER CHARSA DA	197,383,000	177,386,000	196,758,000
CA4557	DISTRICT HEALTH OFFICER CHARSA DA	273,021,000	253,649,000	286,045,000
CA7004	Drug Inspector Drug Control Charsadda	3,517,000	3,883,000	4,204,000
CL4300	District Health Development Center Chitral	13,033,000	12,325,000	17,203,000
CL4301	District Head Quarter Hospital Chitral	564,794,000	484,120,000	777,423,000
CL4400	Basic Health Unit Broze Chitral Lower	2,000		2,000
CL4401	Basic Health Unit Bumborat Chitral Lower	2,000		2,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower	2,000		2,000
CL4403	Basic Health Unit Reshun Chitral Lower	2,000		2,000
CL4404	Basic Health Unit Pati Nagar Chitral Lower	2,000		2,000
CL4405	Basic Health Unit Sonoghore Chitral Lower	2,000		2,000
CL4406	Basic Health Unit Moroi Chitral Lower	2,000		2,000
CL4407	Basic Health Unit Khosht Chitral Lower	2,000		2,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
CL4408	Basic Health Unit Zondragram Chitral Lower	2,000		2,000
CL4409	Basic Health Unit Asherat Chitral Lower	2,000		2,000
CL4410	Basic Health Unit Shongush Chitral Lower	2,000		2,000
CL4411	Basic Health Unit Rech Chitral Lower	2,000		2,000
CL4412	Basic Health Unit Niskoo Chitral Lower	2,000		2,000
CL4413	Basic Health Unit Brep Chitral Lower	2,000		2,000
CL4414	Basic Health Unit Shoghore Chitral Lower	2,000		2,000
CL4415	Basic Health Unit Kesu Chitral Lower	2,000		2,000
CL4416	Basic Health Unit Goboor Chitral Lower	2,000		2,000
CL4417	Basic Health Unit Khot Chitral Lower	2,000		2,000
CL4418	Basic Health Unit Laspur Chitral Lower	2,000		2,000
CL4419	Rural Health Center Drassan Chitral Lower	2,000		2,000
CL4420	Rural Health Center Koghuzi Chitral Lower	2,000		2,000
CL4421	Rural Health Center Ayun Chitral Lower	2,000		2,000
CL4422	Rural Health Center Mastuj Chitral Lower	2,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CL4423	Rural Health Center Arando Chitral Lower	2,000		2,000
CL4424	Rural Health Center Shagram Chitral Lower	2,000		2,000
CL4425	District Health Officer Chitral Lower	241,843,000	167,606,000	322,048,000
CL4426	District Health Officer (Other Health Facilities) Chitral Lower	7,100,000	7,259,000	6,390,000
CL4427	District Health Officer Malaria Chitral Lower	14,287,000	14,145,000	17,067,000
CL4428	District Health Officer (EPI) Chitral Lower	33,152,000	33,453,000	37,112,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower	12,821,000	12,595,000	13,652,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower	3,304,000	3,495,000	3,563,000
CL4431	Basic Health Unit Chitral Lower	67,972,000	62,134,000	62,129,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower	118,502,000	74,731,000	92,529,000
CL4433	Tehsil Head Quarter Hospital Chitral Lower	237,078,000	170,514,000	204,070,000
CL4434	District Health Officer (Dispensaries) Chitral Lower	91,183,000	72,984,000	91,577,000
CL7004	Drug Inspector Drug Control Chitral	1,004,000	2,543,000	2,429,000
CU4354	District Health Officer Chitral Upper	190,288,000	137,310,000	206,904,000
CU4355	District Health Services Malaria Chitral Upper	7,370,000	5,340,000	8,300,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CU4356	District Health Services Epi Chitral Upper	21,489,000	10,817,000	20,935,000
CU4357	Basic Health Unit Chitral Upper	65,590,000	54,500,000	61,810,000
CU4358	Rural Health Centeres Chitral Upper	54,439,000	35,819,000	48,527,000
CU4359	Tehsil Headquarter Hospital Chitral Upper	77,091,000	71,542,000	78,491,000
CU4360	Dispensaries Chitral Upper	86,301,000	70,666,000	83,894,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	525,000	5,525,000	8,558,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper	525,000	15,071,000	18,060,000
DA4328	MS District Head Quarter Hospital Dir Lower	837,531,000	892,680,000	1,075,410,000
DA4329	Detoxification Unit in DHQ Dir Lower	4,323,000	2,312,000	4,653,000
DA4380	Cat-B Hospital Chakdara Dir Lower	515,584,000	94,254,000	317,471,000
DA4600	Basic Health unit Asigi Rabat Dir Lower	2,000		3,000
DA4601	Basic Health unit Toda China Dir Lower	2,000		3,000
DA4602	Basic Health unit Pingal Dir Lower	2,000		3,000
DA4603	Basic Health unit Hayaserai Dir Lower	2,000		3,000
DA4604	Basic Health unit Shalkandi Dir Lower	2,000		3,000
DA4605	Basic Health unit Kakas Dir Lower	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4606	Basic Health unit Nasafa Dir Lower	2,000		3,000
DA4607	Basic Health unit Chinar Kot Dir Lower	2,000		3,000
DA4608	Basic Health unit Zemdara Dir Lower	2,000		3,000
DA4609	Basic Health unit Shahgai Dir Lower	2,000		3,000
DA4610	Basic Health unit Didan Pura Dir Lower	2,000		3,000
DA4611	Basic Health unit Osakai Dir Lower	2,000		3,000
DA4612	Basic Health unit Banda Talash Dir Lower	2,000		3,000
DA4613	Basic Health unit Khadagzai Dir Lower	2,000		3,000
DA4614	Basic Health unit Ramora Dir Lower	2,000		3,000
DA4615	Basic Health unit Toormang Dir Lower	2,000		3,000
DA4616	Basic Health unit Luqman Banda Dir Lower	2,000		3,000
DA4617	Basic Health unit Tangi Payeen Dir Lower	2,000		3,000
DA4618	Basic Health unit Bishgram Dir Lower	2,000		3,000
DA4619	Basic Health unit Kharkai Dir Lower	2,000		3,000
DA4620	Basic Health unit Damtal Dir Lower	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4621	Basic Health unit Sori Kandaw Dir Lower	2,000		3,000
DA4622	Basic Health unit Lajbook Dir Lower	2,000		3,000
DA4623	Basic Health unit Morani Dir Lower	2,000		3,000
DA4624	Basic Health unit Shekawlai Dir Lower	2,000		3,000
DA4625	Basic Health unit Mian Kalay Dir Lower	4,000		3,000
DA4626	Basic Health unit Arif Kalay Dir Lower	2,000		3,000
DA4627	Basic Health unit Chakdara Dir Lower	2,000		3,000
DA4628	Basic Health unit Utala Dir Lower	2,000		3,000
DA4629	Basic Health unit Makhai Dir Lower	2,000		3,000
DA4630	Basic Health unit Drangal Dir Lower	2,000		3,000
DA4631	Basic Health unit Odigram Dir Lower	2,000		3,000
DA4632	Basic Health unit Safary khal Dir Lower	2,000		3,000
DA4633	Rural Health Center Lalqilla Dir Lower	2,000		3,000
DA4634	Rural Health Center Ouch Dir Lower	2,000		3,000
DA4635	Rural Health Center Asbanr Dir Lower	2,000		3,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DA4636	Rural Health Center Talash Dir Lower	2,000		3,000
DA4637	Rural Health Center Gulabad Dir Lower	2,000	384,000	3,000
DA4638	Rural Health Center Munda Dir Lower	2,000		3,000
DA4639	Rural Health Center Khall Dir Lower	2,000		3,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER	552,307,000	239,461,000	308,293,000
DA4641	OTHER HOSPITALS IN DIR LOWER	329,565,000	291,165,000	328,448,000
DA4642	MOTHER and CHILD HAEALTH Dir Lower	22,011,000	21,236,000	26,172,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower	10,426,000	10,159,000	10,310,000
DA4644	District Health Officer (Other Health) Dir Lower	36,335,000	31,673,000	37,503,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower	3,309,000	3,029,000	3,668,000
DA4646	EPI TIMARGARA Dir Lower	73,549,000	71,349,000	103,716,000
DA4647	Rural Health Center Dir Lower	121,882,000	101,870,000	122,628,000
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower	26,326,000	23,965,000	29,090,000
DA4649	Basic Health Unit DIR LOWER	199,624,000	180,371,000	207,312,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER	252,968,000	342,806,000	373,534,000
DA4651	DISPENRIES DIR LOWER	91,730,000	97,423,000	96,782,000
DA7004	Drug Inspector Drug Control Dir Lower	5,387,000	5,199,000	6,778,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	1,200,000,000	1,200,001,000	1,380,000,000
DI4402	Govt. College of Nursing, D.I Khan	36,896,000	23,156,000	29,106,000
DI4403	Para Medical Institute D.I Khan DIKhan	17,592,000	21,532,000	31,572,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	1,700,814,000	1,700,804,000	2,040,966,000
DI4405	Public Health School DIKhan	23,080,000	21,450,000	27,681,000
DI4720	Basic Health unit Saggu D I KHAN	6,294,000	7,105,000	7,979,000
DI4721	Basic Health unit Pota D I KHAN	6,552,000	4,694,000	7,064,000
DI4722	Basic Health unit Budh D I KHAN	5,560,000	4,132,000	6,957,000
DI4723	Basic Health unit Malana D I KHAN	5,434,000	6,183,000	6,009,000
DI4724	Basic Health unit Matt. D I KHAN	2,000		3,000
DI4725	Basic Health unit Madi Khel D I KHAN	5,291,000	3,857,000	5,885,000
DI4726	Basic Health unit Takwara. D I KHAN	5,169,000	5,392,000	5,864,000
DI4727	Basic Health unit Rashid D I KHAN	5,757,000	3,518,000	5,821,000
DI4728	Basic Health unit Bagi Qammar D I KHAN	5,109,000	5,506,000	6,742,000
DI4729	Basic Health unit Roda D I KHAN	5,291,000	4,786,000	7,121,000
DI4730	Basic Health unit Mirbazi. D I KHAN	5,279,000	3,803,000	5,654,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4731	Basic Health unit Jandi Babar. D I KHAN	5,210,000	3,304,000	5,980,000
DI4732	Basic Health unit Wanda Madat. D I KHAN	5,181,000	4,037,000	6,255,000
DI4733	Basic Health unit Shore Kot D I KHAN	7,035,000	7,300,000	9,511,000
DI4734	Basic Health unit Band kurrai D I KHAN	2,000		3,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN	5,533,000	6,633,000	7,048,000
DI4736	Basic Health unit Budhani D I KHAN	5,798,000	4,466,000	6,909,000
DI4737	Basic Health unit Zafar Abad. D I KHAN	7,076,000	7,845,000	7,969,000
DI4738	Basic Health unit Lar D I KHAN	5,941,000	6,018,000	6,415,000
DI4739	Basic Health unit Giloty D I KHAN	5,147,000	4,452,000	6,621,000
DI4740	Basic Health unit Maddi. D I KHAN	5,160,000	5,240,000	6,066,000
DI4741	Basic Health unit Gara Isa khan D I KHAN	5,815,000	3,899,000	5,656,000
DI4742	Basic Health unit Mangal. D I KHAN	5,252,000	4,773,000	6,010,000
DI4743	Basic Health unit Abdul khel D I KHAN	4,956,000	4,258,000	6,819,000
DI4744	Basic Health unit Shero kona. D I KHAN	4,205,000	5,940,000	6,167,000
DI4745	Basic Health unit Gomal University D I KHAN	6,955,000	6,046,000	8,087,000
DI4746	Basic Health unit Ramak. D I KHAN	5,160,000	5,048,000	5,986,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4747	Basic Health unit Fatha D I KHAN	6,829,000	6,131,000	8,273,000
DI4748	Basic Health unit Muryali D I KHAN	5,976,000	5,498,000	6,044,000
DI4749	Basic Health unit Awan D I KHAN	5,475,000	7,007,000	6,361,000
DI4750	Basic Health unit Moharra. D I KHAN	2,000	10,000	3,000
DI4751	Basic Health unit Jabar Wala D I KHAN	5,179,000	4,156,000	5,735,000
DI4752	Basic Health unit Rori. D I KHAN	5,139,000	3,824,000	4,941,000
DI4753	Basic Health unit Draban Khurd D I KHAN	7,097,000	5,691,000	6,195,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN	5,153,000	5,065,000	5,673,000
DI4755	Basic Health unit Gandi Umar Khan. D I KHAN	5,291,000	4,319,000	5,850,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN	5,335,000	4,269,000	5,742,000
DI4757	Basic Health unit Gara Madda. D I KHAN	4,866,000	4,065,000	5,723,000
DI4758	Basic Health unit Jock Kanara D I KHAN	5,206,000	5,474,000	5,326,000
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan	36,323,000	32,115,000	44,363,000
DI4760	Rural Health Center Karri Shamozi DI Khan	28,233,000	32,108,000	34,539,000
DI4761	Drug Addicts Treatment Center D I Khan	1,980,000	1,535,000	2,003,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4762	District Health Officer (ADMANISTRATION) D I Khan	423,833,000	401,595,000	493,622,000
DI4763	District Health Officer (SANITATION) D I KHAN	19,643,000	19,234,000	22,024,000
DI4764	Civil Hospital Daraban D I Khan	33,398,000	30,155,000	35,421,000
DI4765	Civil Hospital Chowdhwan D I Khan	30,246,000	28,723,000	30,042,000
DI4766	Civil Hospital Police Line D I Khan	28,036,000	25,425,000	30,214,000
DI4767	District Health Officer (MALARIA) D I Khan	38,701,000	43,409,000	47,415,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan	159,286,000	152,599,000	191,081,000
DI4769	District Health Officer (MCH) D I Khan	22,647,000	21,196,000	26,415,000
DI4770	District Health Officer (EPI) D I Khan	66,148,000	50,347,000	72,909,000
DI4771	District Health Officer TB CONTROL D I Khan	36,452,000	7,956,000	8,288,000
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan	126,312,000	92,301,000	107,149,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan	113,010,000	77,670,000	82,368,000
DI4774	Tehsil Head Quarter Hospital Parova D I Khan	92,826,000	84,405,000	96,906,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan	115,460,000	125,985,000	146,073,000
DI4776	Rural Health Center BandKori D I Khan	24,638,000	22,892,000	27,482,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4779	Basic Health Unit Mahra D I Khan	6,971,000	4,748,000	8,642,000
DI4780	Basic Health Unit Gara Mat D I Khan	6,239,000	3,444,000	5,334,000
DI4786	Regional Blood Centre D.I. Khan	27,390,000	31,021,000	60,925,000
DI7004	Drug Inspector Drug Control D I Khan	9,724,000	9,922,000	12,469,000
DP4217	MS District Head Quarter Hospital Dir Upper	415,165,000	373,856,000	495,418,000
DP4600	Basic Health unit Bin Payeen Dir Upper	2,000		3,000
DP4601	Basic Health unit Qulandi Dir Upper	2,000		3,000
DP4602	Basic Health unit Pataw Dir Upper	2,000		3,000
DP4603	Basic Health unit Dobando Dir Upper	2,000		3,000
DP4604	Basic Health unit Kir Dara Dir Upper	2,000		3,000
DP4605	Basic Health unit Bilachand Dir Upper	2,000		3,000
DP4606	Basic Health unit Barikot Dir Upper	2,000		3,000
DP4607	Basic Health unit Kalkot Dir Upper	2,000		3,000
DP4608	Basic Health unit Shahi Kot Dir Upper	2,000		3,000
DP4609	Basic Health unit Akhgram Dir Upper	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DP4610	Basic Health unit Janbatti Dir Upper	2,000		3,000
DP4611	Basic Health unit Malanga Dir Upper	2,000		3,000
DP4612	Basic Health unit Bara Dara Dir Upper	2,000		3,000
DP4613	Basic Health unit Sawni Dir Upper	2,000		3,000
DP4614	Basic Health unit Gwaldi Dir Upper	2,000		3,000
DP4615	Basic Health unit Thall Dir Upper	2,000		3,000
DP4616	Basic Health unit Sundal Dir Upper	2,000		3,000
DP4617	Basic Health unit Mator Dir Upper	2,000		3,000
DP4618	Basic Health unit Hatan Dara Dir Upper	2,000		3,000
DP4619	Basic Health unit Daskore Bala Dir Upper	2,000		3,000
DP4620	Basic Health unit Kakad Dir Upper	2,000		3,000
DP4621	Basic Health unit Darora Dir Upper	2,000		3,000
DP4622	Basic Health unit Ganorei Dir Upper	2,000		3,000
DP4623	Basic Health unit Dislawar Dir Upper	2,000		3,000
DP4624	Basic Health unit Jabar Dir Upper	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper	2,000		3,000
DP4626	Basic Health unit Jillare Dir Upper	2,000		3,000
DP4627	Basic Health unit Battal Dir Upper	2,000		3,000
DP4628	Basic Health unit Nasir Abad Dir Upper	2,000		3,000
DP4629	Basic Health unit Doug Mina Dir Upper	2,000		3,000
DP4630	Basic Health unit Ganshal Dir Upper	2,000		3,000
DP4631	Rural Health Center Bibyaware Dir Upper	2,000		3,000
DP4632	Rural Health Center Sheringal Dir Upper	2,000		3,000
DP4633	Rural Health Center Tar pa Tar Dir Upper	2,000		3,000
DP4634	District Health Officer DIR UPPER	186,227,000	152,727,000	192,975,000
DP4635	LEPROSY(OTHER HOSPT	32,753,000	19,281,000	30,774,000
DP4636	Mother and Child Health DIR UPPER	4,750,000	3,407,000	4,879,000
DP4637	E P I DIR UPPER	75,055,000	43,049,000	50,203,000
DP4638	Category (D) Hospital Patrok Dir Upper	66,047,000	49,034,000	52,522,000
DP4639	Category (D) Hospital Wari Dir Upper	180,964,000	153,691,000	172,448,000
DP4640	Category D Hospital Barawal Dir Upper	80,276,000	59,696,000	67,700,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DP4641	District Health Officer (Other Health Facilities) Dir Upper	8,333,000	6,212,000	8,396,000
DP4642	District Health Officer (Sanitation) Dir Upper	8,805,000	4,903,000	7,412,000
DP4643	District Health Officer (MALARIA) Dir Upper	14,069,000	11,600,000	15,538,000
DP4644	District Health Officer (BHUs) Dir Upper	207,513,000	180,425,000	196,667,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper	126,580,000	92,513,000	119,980,000
DP4646	CIVIL DISPENCRY Dir Upper	57,820,000	45,547,000	57,268,000
DP4647	District Health Officer (TB) Dir Upper	3,813,000	3,349,000	4,908,000
DP7004	Drug Inspector Drug Control Dir Upper	2,610,000	2,857,000	4,108,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	232,109,000	256,348,000	267,458,000
HG4300	Basic Health unit Darsamand Hangu	2,000		3,000
HG4301	Basic Health unit Dallan Hangu	2,000		3,000
HG4302	Basic Health unit Ibrahimzai Hangu	2,000		3,000
HG4303	Basic Health unit Muhammad Khwaja Hangu	2,000		3,000
HG4304	Basic Health unit Togh Sarai Hangu	2,000		3,000
HG4305	Basic Health unit Bilyamina Hangu	2,000		3,000
HG4306	Basic Health unit Kahi Hangu	2,000		3,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HG4307	Basic Health unit Darband Hangu	2,000		3,000
HG4308	Basic Health unit Shinawari Hangu	2,000		3,000
HG4309	Basic Health unit Shahoo Khel Hangu	2,000		3,000
HG4310	Basic Health unit Sarozai Hangu	2,000		3,000
HG4311	Basic Health unit Karbogha Sharif Hangu	2,000		3,000
HG4312	Basic Health unit Mainje Khel Hangu	2,000		3,000
HG4313	Rural Health Center Naryab Hangu	2,000		3,000
HG4314	District Health Officer Hangu	134,075,000	85,517,000	114,779,000
HG4315	Category D Hospital Thall Hangu	114,706,000	94,499,000	108,933,000
HG4316	Mother and Child Health Center Hangu	4,995,000	2,803,000	4,968,000
HG4317	District Health Officer (Other Health Facilities) Hangu	5,815,000	4,413,000	6,267,000
HG4318	Category D Hospital Doaba Hangu	59,796,000	44,266,000	70,690,000
HG4319	Rural Health Centers Hangu	34,336,000	21,658,000	31,689,000
HG4320	Basic Health Unit Hangu	88,329,000	75,759,000	81,132,000
HG4321	District Health Officer (EPI) Hangu	26,688,000	20,341,000	26,348,000
HG4322	Malaria Program Hangu	9,911,000	8,426,000	10,273,000
HG4323	Sub Health Centers (Dispensaries) Hangu	9,106,000	5,245,000	9,516,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HG4324	District TB Control Officer Hangu	55,773,000	582,000	837,000
HG4325	Category D Hospital Hangu	71,357,000	57,843,000	75,160,000
HG7004	Drug Inspector Drug Control Hangu	1,609,000	1,537,000	2,571,000
HR4350	MS District Head Quarter Hospital Haripur	733,291,000	770,966,000	933,329,000
HR4510	Basic Health unit Sarai Salah Haripur	8,332,000	7,098,000	8,759,000
HR4511	Basic Health unit Shah Muhammad Haripur	6,146,000	6,001,000	6,776,000
HR4512	Basic Health unit Mankarai Haripur	5,872,000	5,865,000	6,323,000
HR4513	Basic Health unit Hattar Haripur	6,136,000	5,715,000	6,246,000
HR4514	Basic Health unit Dingi Haripur			404,000
HR4515	Basic Health unit Ghumawan Haripur	5,672,000	3,927,000	5,031,000
HR4516	Basic Health unit Bagra Haripur	5,728,000	5,813,000	6,688,000
HR4517	Basic Health unit Dartian Haripur	5,675,000	3,643,000	5,914,000
HR4518	Basic Health unit Bandi Sher Khan Haripur	5,818,000	5,860,000	7,973,000
HR4519	Basic Health unit Salamkhand Haripur	5,736,000	5,581,000	6,981,000
HR4520	Basic Health unit Khoi Narra Haripur	6,381,000	5,387,000	7,671,000
HR4521	Basic Health unit Panian Haripur	6,280,000	5,363,000	6,242,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR4522	Basic Health unit Beer Haripur	7,666,000	8,108,000	9,097,000
HR4523	Basic Health unit Jattipind Haripur	5,993,000	5,490,000	6,713,000
HR4524	Basic Health unit Amgah Haripur	6,442,000	5,620,000	6,566,000
HR4525	Basic Health unit Kangra Colony Haripur			141,000
HR4526	Basic Health unit Dheenda Haripur	6,220,000	5,041,000	7,301,000
HR4527	Basic Health unit Gudwalian Haripur	2,000		3,000
HR4528	Basic Health unit Tofkian Haripur	6,276,000	6,270,000	7,372,000
HR4529	Basic Health unit Mirpur Haripur	6,042,000	5,850,000	5,788,000
HR4530	Basic Health unit Jab Haripur	2,000		3,000
HR4531	Basic Health unit Kakotri Haripur	5,813,000	5,398,000	6,422,000
HR4532	Basic Health unit Sikandrpur Haripur	6,256,000	4,974,000	6,529,000
HR4533	Basic Health unit Koklian Piran Haripur	6,017,000	5,546,000	6,707,000
HR4534	Basic Health unit Mang Haripur	7,576,000	8,340,000	9,808,000
HR4535	Basic Health unit Chaintry Haripur	6,527,000	4,668,000	5,313,000
HR4536	Basic Health unit Najafpur Haripur	6,215,000	5,329,000	6,092,000
HR4537	Basic Health unit Nullah Haripur	6,355,000	5,777,000	6,055,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR4538	Basic Health unit Kalinger Haripur	31,294,000	24,233,000	14,022,000
HR4539	Basic Health unit Luder Mang Haripur	6,474,000	3,905,000	5,331,000
HR4540	Basic Health unit Kundi Haripur	5,986,000	6,307,000	6,789,000
HR4541	Basic Health unit Kotehra Haripur	2,000		3,000
HR4542	Basic Health unit Gali Amazai Haripur	6,218,000	5,446,000	5,461,000
HR4543	Basic Health unit Meelam Haripur	9,780,000	9,806,000	10,637,000
HR4544	Basic Health unit Bait Gali Haripur	2,000		3,000
HR4545	Basic Health unit Muslimabad Haripur	6,291,000	4,984,000	6,282,000
HR4546	Basic Health unit Barkot Haripur	5,720,000	4,458,000	6,551,000
HR4547	Basic Health unit Kariplian Haripur	5,196,000	3,514,000	5,072,000
HR4548	Basic Health unit Brug Haripur	2,000		3,000
HR4549	Basic Health unit Kaneerri Haripur	5,663,000	3,372,000	4,827,000
HR4550	Rural Health Center Sirikot Haripur	30,639,000	24,123,000	24,088,000
HR4551	Rural Health Center Kotnajibullah Haripur	41,738,000	36,275,000	40,018,000
HR4552	Rural Health Center Halli Haripur	24,877,000	21,327,000	26,372,000
HR4553	Rural Health Center Kalinger Haripur	2,000		15,624,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR4554	Rural Health Center Nara Amazai Haripur	19,754,000	9,979,000	14,930,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR	418,956,000	359,048,000	445,828,000
HR4556	District Health Officer (MCH) HARIPUR	6,645,000	4,463,000	5,643,000
HR4557	District Health Officer (Other FACILITIES) HARIPUR	51,938,000	5,845,000	9,457,000
HR4558	Category D Hospital Khanpur Haripur	76,739,000	71,326,000	73,854,000
HR4559	Category D Hospital Ghazi Haripur	121,751,000	65,623,000	74,316,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR	75,205,000	51,498,000	62,152,000
HR4561	Civil Hospital Kotla Haripur	18,854,000	13,431,000	21,254,000
HR4562	Civil Hospital KTS Haripur	36,849,000	31,917,000	41,315,000
HR4563	Civil Hospital Rehana Haripur	37,634,000	29,957,000	35,200,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR	34,615,000	31,195,000	38,521,000
HR4565	District Health Officer (DISPENCERIES) HARIPUR	54,549,000	39,819,000	45,624,000
HR4566	District Health Officer (EPI) HARIPUR	49,733,000	41,951,000	80,061,000
HR4567	District Health Officer (TB) HARIPUR	9,424,000	7,175,000	8,936,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur	6,042,000	3,251,000	4,375,000
HR4569	Basic Health Unit Chantry Haripur	6,734,000	5,257,000	5,188,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR4570	Basic Health Unit Gadwalian Haripur	6,207,000	5,694,000	6,430,000
HR4571	Basic Health Unit Job Haripur	6,126,000	4,991,000	5,470,000
HR4572	Basic Health Unit Kotohara Haripur	6,073,000	6,024,000	5,607,000
HR4573	Category D Hospital Dingi Haripur	86,556,000	26,551,000	49,308,000
HR4574	Rural Health Center Kangra Haripur	22,758,000	6,310,000	21,073,000
HR7003	Drug Inspector Drug Control Haripur	1,496,000	1,470,000	2,015,000
KD4600	Basic Health unit Raziqa Kohistan Upper	2,000		3,000
KD4601	Basic Health unit Seo Kohistan Upper	2,000		3,000
KD4602	Basic Health unit Kulai Kohistan Upper	2,000		3,000
KD4603	Basic Health unit Dubairbala Kohistan Upper	2,000		3,000
KD4604	Basic Health unit Maj Gali Kohistan Upper	2,000		3,000
KD4605	Basic Health unit Jalkot Kohistan Upper	2,000		3,000
KD4606	Basic Health unit Batira Kohistan Upper	2,000		3,000
KD4607	Basic Health unit Banil Kohistan Upper	2,000		3,000
KD4608	Basic Health unit Mehreen Kohistan Upper	2,000		3,000
KD4609	Basic Health unit Gabral Kohistan Upper	4,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KD4610	Basic Health unit Karang Kohistan Upper	2,000		3,000
KD4611	Basic Health unit Jashoi Kohistan Upper	2,000		3,000
KD4612	Basic Health unit Sargari Kohistan Upper	2,000		3,000
KD4613	Basic Health unit Soyal Dara Kohistan Upper	2,000		3,000
KD4614	Basic Health unit Doga Kohistan Upper	2,000		3,000
KD4615	Basic Health unit Harban Kohistan Upper	2,000		3,000
KD4616	Basic Health unit Goshali Kohistan Upper	2,000		3,000
KD4617	Basic Health unit Baja Kohistan Upper	4,000		3,000
KD4618	Basic Health unit Bar Yar Kohistan Upper	2,000		3,000
KD4619	Basic Health unit Sharakot Kohistan Upper	2,000		3,000
KD4620	Basic Health unit Shalkhan abad Kohistan Upper	2,000		3,000
KD4621	Basic Health unit Thuite Kohistan Upper	2,000		3,000
KD4622	Basic Health unit Jijal Kohistan Upper	2,000		3,000
KD4623	Basic Health unit Jug Kohistan Upper	2,000		3,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper	2,000		3,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KD4625	Basic Health unit Kuzparo Kohistan Upper	2,000		3,000
KD4626	Basic Health unit Sharial Kohistan Upper	2,000		3,000
KD4627	Basic Health unit Bankad Kohistan Upper	2,000		3,000
KD4628	Basic Health unit Mandraza Kohistan Upper	2,000		3,000
KD4629	Basic Health unit Kayal Kohistan Upper	2,000		3,000
KD4630	Basic Health unit Shared Kohistan Upper	2,000		3,000
KD4631	Rural Health Center Dassu Kohistan Upper	2,000		3,000
KD4632	Rural Health Center Shatyal Kohistan Upper	2,000		3,000
KD4633	Rural Health Center Pattan Kohistan Upper	2,000		3,000
KD4634	Rural Health Center Ranolia Kohistan Upper	2,000		3,000
KD4635	Other Hospitals Gotter Kohistan Upper	2,616,000	152,000	1,878,000
KD4636	District Health Officer (ADMN) Kohistan Upper	248,803,000	37,267,000	58,720,000
KD4637	District Health Officer Other Hospitals Kohistan Upper	1,188,000	675,000	1,488,000
KD4638	District Health Officer (EPI) KOHISTAN Upper	54,412,000	26,737,000	26,338,000
KD4639	District Health Officer TB Kohistan Upper	4,019,000	3,875,000	5,144,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper	90,045,000	55,177,000	89,708,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper	89,672,000	58,691,000	80,500,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper	22,601,000	15,997,000	23,411,000
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper	6,767,000	6,401,000	8,463,000
KK4264	MS District Head Quarter Hospital Karak	476,829,000	508,328,000	563,553,000
KK4300	Basic Health unit Bangi Killa Karak	6,859,000	6,206,000	7,167,000
KK4301	Basic Health unit Dabli Lawagher Karak	6,286,000	4,309,000	5,215,000
KK4302	Basic Health unit Khadu Khel Karak	5,937,000	3,311,000	5,907,000
KK4303	Basic Health unit Zara Gandhi Karak	6,555,000	6,674,000	7,464,000
KK4304	Basic Health unit Chowkara Karak	6,490,000	5,842,000	7,318,000
KK4305	Basic Health unit Mona Khel Karak	5,798,000	4,320,000	5,660,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak	6,805,000	4,878,000	5,360,000
KK4307	Basic Health unit Dubb Karak	6,783,000	6,191,000	7,291,000
KK4308	Basic Health unit Khojaki Killa Karak	6,798,000	6,886,000	7,269,000
KK4309	Basic Health unit Shamshaki Karak	6,259,000	3,356,000	5,608,000
KK4310	Basic Health unit Easak Chonthra Karak	5,609,000	4,373,000	5,798,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KK4311	Basic Health unit Jehangiri Banda Karak	6,608,000	6,943,000	7,376,000
KK4312	Basic Health unit Warana Karak	7,356,000	6,979,000	9,629,000
KK4313	Basic Health unit Drosh Khel Karak	5,967,000	3,716,000	5,203,000
KK4314	Basic Health unit Jatta Ismail Khel Karak	6,365,000	5,163,000	6,786,000
KK4315	Basic Health unit Makoori Karak	6,657,000	6,383,000	6,935,000
KK4316	Basic Health unit Mitha Khel Karak	6,966,000	4,913,000	8,915,000
KK4317	Basic Health unit Khurram Karak	6,669,000	6,014,000	6,599,000
KK4318	Basic Health unit Shaheedan Karak	5,516,000	3,097,000	5,111,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak	20,724,000	19,639,000	22,508,000
KK4320	Rural Health Center Ahmad Abad Karak	19,267,000	17,298,000	21,243,000
KK4321	Rural Health Center Sabir Abad Karak	2,000		3,000
KK4322	Rural Health Center Janduri Karak	19,837,000	14,387,000	21,667,000
KK4323	Rural Health Center Nari Panus Karak	22,630,000	11,787,000	16,275,000
KK4324	District Health Officer Dispensaries Karak	10,616,000	11,145,000	12,961,000
KK4325	District Health Officer (ADMN) Karak	294,786,000	263,010,000	325,909,000
KK4326	District Health Officer (MCH) Karak	6,095,000	5,464,000	6,285,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KK4327	District Health Officer (OHF) Karak	103,483,000	7,343,000	11,642,000
KK4328	Category D Hospital Latamber Karak	71,356,000	71,988,000	79,144,000
KK4329	Civil Hospital Bahader Khel Karak	26,086,000	16,752,000	21,540,000
KK4330	Civil Hospital Gurguri Karak	24,691,000	17,908,000	21,793,000
KK4331	Civil Hospital Terri Karak	93,744,000	20,712,000	25,227,000
KK4332	Category D Hospital Sabirabad Karak	81,231,000	56,467,000	75,526,000
KK4333	District Health Officer (EPI) Karak	40,533,000	35,734,000	43,067,000
KK4334	District Health Officer (MALARIA) Karak	27,135,000	27,578,000	30,208,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak	152,842,000	122,021,000	145,182,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK	838,000	879,000	931,000
KK4337	Women and Children Hospital Karak	238,674,000	219,351,000	254,809,000
KK4342	Category C Hospital TakhtiNasrati Karak	174,915,000	147,386,000	188,654,000
KK4343	District Health Officer (Civil Dispensaries) Karak	638,000	442,000	722,000
KK7003	Drug Inspector Drug Control Karak	3,333,000	4,348,000	6,387,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower	72,330,000	52,022,000	63,471,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower	28,935,000	15,395,000	26,486,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower	156,205,000	59,700,000	137,972,000
KO4103	District Health Officer Kohistan Lower	79,662,000	9,851,000	16,346,000
KO4104	District Health Officer EPI District Kohistan Lower	3,823,000	10,265,000	22,310,000
KT4432	Govt. College of Nursing Kohat	24,690,000	19,047,000	24,013,000
KT4433	MS District Head Quarter Hospital Kohat	873,430,000	854,598,000	978,517,000
KT4434	MS (Women & Children) Hospital Kohat	471,932,000	284,822,000	432,627,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat	2,000		3,000
KT4701	Basic Health unit Pershai Kohat	2,000		3,000
KT4702	Basic Health unit Nakband Kohat	2,000		3,000
KT4703	Basic Health unit Toolang Kohat	2,000		3,000
KT4704	Basic Health unit Togh Bala Kohat	2,000		3,000
KT4705	Basic Health unit Shawaki Kohat	2,000		3,000
KT4706	Basic Health unit Gabbari Kohat	2,000		3,000
KT4707	Basic Health unit Khadderkhel Kohat	2,000		3,000
KT4708	Basic Health unit Sherkot Kohat	2,000		3,000
KT4709	Basic Health unit Dhoda Kohat	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KT4710	Basic Health unit Kamal Khel Kohat	2,000		3,000
KT4711	Basic Health unit Duli Banda Kohat	2,000		3,000
KT4712	Basic Health unit Sumary Payan Kohat	2,000		3,000
KT4713	Basic Health unit Mohammad Zai Kohat	2,000		3,000
KT4714	Basic Health unit Suleman Talab Kohat	2,000		3,000
KT4715	Basic Health unit Barh Kohat	2,000		3,000
KT4716	Basic Health unit Marray Payan Kohat	2,000		3,000
KT4717	Basic Health unit Kachai Kohat	2,000		3,000
KT4718	Basic Health unit Bazid Khel Kohat	2,000		3,000
KT4719	Basic Health unit Ali Kach Kohat	2,000		3,000
KT4720	Rural Health Center Billitang Kohat	2,000		3,000
KT4721	Rural Health Center Usterzal Kohat	2,000		3,000
KT4722	Rural Health Center Gumbat Kohat	4,000		3,000
KT4723	Rural Health Center Lachi Kohat	2,000		3,000
KT4724	Rural Health Center Chorlakki Kohat	2,000		3,000
KT4725	Drug Addicts Treatment Center Kohat	1,921,000	976,000	1,846,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4726	OTHER HOSPITALS KOHAT	93,366,000	60,110,000	82,063,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT	7,819,000	7,560,000	8,348,000
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat	104,377,000	11,946,000	14,850,000
KT4729	District Health Officer Kohat	212,166,000	168,108,000	192,566,000
KT4730	Category D Hospital Lachi Kohat	84,167,000	56,750,000	72,639,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT	22,057,000	21,467,000	25,121,000
KT4732	CIVIL DISPENCIRIES KOHAT	38,183,000	28,725,000	38,198,000
KT4733	Basic Health Unit KOHAT	121,627,000	103,783,000	121,969,000
KT4734	RURAL HEALTH CENTRES KOHAT	103,389,000	94,149,000	97,449,000
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT	50,720,000	41,272,000	52,056,000
KT4736	District Health Officer TB CONTROL KOHAT	1,241,000	826,000	726,000
KT4739	District Health Officer Kohat	1,000		2,000
KT7004	Drug Inspector Drug Control Kohat	5,967,000	5,959,000	7,468,000
KT7009	MS District Head Quarter Hospital Kohat	3,000		1,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	402,517,000	431,958,000	551,913,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat	6,540,000	3,736,000	11,547,000
LK4701	Basic Health unit Gandi Khan Khel Lakki Marwat	7,526,000	2,996,000	8,868,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4702	Basic Health unit Begu Khel Lakki Marwat	155,000	1,614,000	2,218,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat	155,000	1,611,000	2,235,000
LK4704	Basic Health unit Adam zai Lakki Marwat	151,000	1,614,000	2,235,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat	155,000	1,613,000	2,235,000
LK4706	Basic Health unit Manji Wala Lakki Marwat	8,552,000	4,414,000	11,340,000
LK4707	Basic Health unit Taja Zai Lakki Marwat	214,000	1,601,000	2,235,000
LK4708	Basic Health unit Aba khel Lakki Marwat	154,000	1,611,000	2,235,000
LK4709	Basic Health unit Mama Khel Lakki Marwat	150,000	1,613,000	2,235,000
LK4710	Basic Health unit Jabu Khel Lakki Marwat	154,000	1,612,000	2,235,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat	150,000	1,867,000	2,235,000
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat	154,000	1,813,000	2,203,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat	8,553,000	2,889,000	9,064,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat	154,000	1,608,000	2,237,000
LK4715	Basic Health unit Abdul Khel Lakki Marwat	150,000	1,614,000	2,236,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat	154,000	1,508,000	2,753,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat	11,797,000	3,460,000	9,525,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat	153,000	1,608,000	2,234,000
LK4719	Basic Health unit Pezu Lakki Marwat	155,000	1,612,000	2,255,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat	154,000	1,612,000	2,236,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat	155,000	1,611,000	2,255,000
LK4722	Basic Health unit Behram Khel Lakki Marwat	151,000	1,607,000	2,251,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat	154,000	1,646,000	2,232,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat	154,000	1,606,000	2,232,000
LK4725	Basic Health unit Sulman khel Lakki Marwat	154,000	1,611,000	2,136,000
LK4726	Basic Health unit walai Shagai Lakki Marwat	154,000	1,606,000	2,236,000
LK4727	Basic Health unit walai Shagai Lakki Marwat	2,000		351,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat	800,000	2,604,000	6,405,000
LK4730	Rural Health Center Titter Khel Lakki Marwat	53,654,000	38,710,000	64,890,000
LK4731	Rural Health Center Landiwah Lakki Marwat	2,000		35,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat	24,513,000	12,007,000	35,099,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4733	District Health Officer RHC Lakki Marwat	140,278,000	138,259,000	148,614,000
LK4734	District Health Officer City Hospital Lakki Marwat	252,254,000	206,663,000	280,815,000
LK4735	Civil Hospital Serai Naurang Lakki	407,487,000	350,602,000	324,796,000
LK4736	Civil Hospital Tajori Lakki Marwat	2,354,000	22,051,000	15,467,000
LK4737	District Health Officer LakkiMarwat	313,819,000	319,890,000	419,791,000
LK4738	District Health Officer (MCH) Lakki	4,658,000	5,439,000	5,126,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat	58,417,000	41,193,000	63,107,000
LK4740	District Health Officer (EPI) Lakki Marwat	33,042,000	31,228,000	47,276,000
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat	25,346,000	36,329,000	55,229,000
LK4742	District Health Officer (Sanitation) Lakki Marwat	78,457,000	6,099,000	11,940,000
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat	967,000	2,746,000	5,601,000
LK4747	MK Ahmed Khel Lakki Marwat	1,478,000	1,443,000	5,751,000
LK5252	District Health Officer (BHUs) Lakki Marwat	165,888,000	153,860,000	162,083,000
LK7007	MS District Head Quarter Hospital Lakki Marwat	3,094,000	2,220,000	913,000
LK7013	Drug Inspector Drug Control Lakki	1,767,000	1,669,000	2,654,000
MA4362	MS District Head Quarter Hospital Mansehra	657,785,000	676,141,000	801,443,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MA4600	Basic Health unit Kathai Mansehra	2,000		3,000
MA4601	Basic Health unit Hawa Gali Mansehra	2,000		3,000
MA4602	Basic Health unit Khoula Mansehra	2,000		3,000
MA4603	Basic Health Unit Sangar Mansehra	2,000		3,000
MA4604	Basic Health unit Chakkal Mansehra	2,000		3,000
MA4605	Basic Health unit Perhina Mansehra	2,000		3,000
MA4606	Basic Health unit Chandoor Mansehra	2,000		3,000
MA4607	Basic Health unit BherKund Mansehra	2,000		3,000
MA4608	Basic Health unit Pano Dhery Mansehra	2,000		3,000
MA4609	Basic Health unit Shungli Bandi Mansehra	2,000		3,000
MA4610	Basic Health unit Balian Mansehra	2,000		3,000
MA4611	Basic Health unit Dil Bori Mansehra	2,000		3,000
MA4612	Basic Health unit Bandi Pow Mansehra	2,000		3,000
MA4613	Basic Health unit Numbel Mansehra	2,000		3,000
MA4614	Basic Health unit Gali Badral Mansehra	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4615	Basic Health unit Sher Garh Mansehra	2,000		3,000
MA4616	Basic Health unit Trappi Mansehra	2,000		3,000
MA4617	Basic Health unit Kot Gali Mansehra	2,000		3,000
MA4618	Basic Health unit Arbora Mansehra	2,000		3,000
MA4619	Basic Health unit Karori Mansehra	2,000		3,000
MA4620	Basic Health Unit Lissan Thakral Mansehra	2,000		3,000
MA4621	Basic Health unit Kotli Bala Mansehra	2,000		3,000
MA4622	Basic Health unit Jabba Mansehra	2,000		3,000
MA4623	Basic Health unit Dheryal Mansehra	2,000		3,000
MA4624	Basic Health Unit Jal Gali Mansehra	2,000		3,000
MA4625	Basic Health unit Kander Mansehra	2,000		3,000
MA4626	Basic Health unit Bao Bandi Mansehra	2,000		3,000
MA4627	Basic Health unit Dogha Mansehra	2,000		3,000
MA4628	Basic Health Unit Paras Mansehra	2,000		3,000
MA4629	Basic Health unit Behali Mansehra	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MA4630	Basic Health unit Attershisha Mansehra	2,000		3,000
MA4631	Basic Health unit Sanday Sar Mansehra	2,000		3,000
MA4632	Basic Health unit.Jabri Kaleesh Mansehra	2,000		3,000
MA4633	Basic Health Unit Khamari Mansehra	2,000		3,000
MA4634	Basic Health Unit Shohal Najif Khan Mansehra	2,000		3,000
MA4635	Basic Health unit Datta Mansehra	2,000		3,000
MA4636	Basic Health unit Khabbal Mansehra	2,000		3,000
MA4637	Basic Health unit Jareed Mansehra	2,000		3,000
MA4638	Basic Health unit Mohandri Mansehra	2,000		3,000
MA4639	Basic Health unit Ghandian Mansehra	2,000		3,000
MA4640	Basic Health Unit Mohar Mansehra	2,000		3,000
MA4641	Basic Health unit Hilkot Mansehra	2,000		3,000
MA4642	Basic Health unit Parian khir Abad Mansehra	2,000		3,000
MA4643	Basic Health unit Hunghri Mansehra	2,000		3,000
MA4644	Basic Health Unit Naran Mansehra	2,000		3,000

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MA4645	Basic Health Unit Rajwal Mansehra	2,000		3,000
MA4646	Basic Health Unit Boonja Mansehra	2,000		3,000
MA4647	Basic Health unit Talhatta Mansehra	2,000		3,000
MA4648	Basic Health unit Khanian Mansehra	2,000		3,000
MA4649	Basic Health Unit Jo Scha Mansehra	2,000		3,000
MA4650	Basic Health unit Muradpur Mansehra	2,000		3,000
MA4651	Rural Health Center Shinkari Mansehra	2,000		3,000
MA4652	Rural Health Center Chowki Mansehra	2,000		3,000
MA4653	Rural Health Center Trangri Sabir Shah Mansehra	2,000		3,000
MA4654	Rural Health Center Khawari Mansehra	2,000		3,000
MA4655	Rural Health Center Chatter plain Mansehra	2,000		3,000
MA4656	Rural Health Center Schan Kalan Mansehra	2,000		3,000
MA4657	Rural Health Center Kawai Mansehra	2,000		3,000
MA4658	Rural Health Center LASSAN Nawab Mansehra	2,000		3,000
MA4660	District Health Officer Mansehra	594,307,000	397,466,000	516,371,000
MA4661	Other Hospitals Mansehra	303,934,000	232,182,000	284,800,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MA4662	Mother and Child Health Center Mansehra	9,133,000	6,203,000	8,541,000
MA4663	District Health Officer (Other Health Facilities) Mansehra	15,901,000	12,380,000	16,575,000
MA4664	District Health Officer (Malaria Program ) Mansehra	95,217,000	45,642,000	57,257,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr	72,265,000	49,298,000	65,405,000
MA4666	District Health Officer (Dispensaries) Mansehra	232,009,000	170,094,000	223,985,000
MA4667	District Health Officer (Basic Health Units) Mansehra	319,730,000	296,265,000	343,995,000
MA4668	District Health Officer (Rural Health Centers) Mansehra	289,715,000	209,182,000	270,438,000
MA4669	District Health Officer (EPI) Mahsehra	69,849,000	67,187,000	82,724,000
MA4670	Drug Addicts Treatment Center Mansehra	2,495,000	2,680,000	3,348,000
MA4671	District TB Control Officer Mansehra	11,982,000	10,001,000	12,080,000
MA7004	Drug Inspector Drug Control Mansehra	3,377,000	4,228,000	4,905,000
MA7010	MS District Head Quarter Hospital Mansehra	1,027,000	182,000	78,000
MD4232	M & R Workshop Malakand	7,161,000	6,176,000	10,057,000
MD4600	Basic Health unit Wazirabad Malakand	2,000		3,000
MD4601	Basic Health unit Mura Banda Malakand	2,000		3,000
MD4602	Basic Health unit Khar Malakand	2,000		3,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MD4603	Basic Health unit Bootano Khpa Thana Malakand	2,000		3,000
MD4604	Basic Health unit Gunyar Malakand	2,000		3,000
MD4605	Basic Health unit Brah Malakand	2,000		3,000
MD4606	Basic Health unit Gari Usman Khel Malakand	2,000		3,000
MD4607	Basic Health unit Mekh Band Malakand	2,000		3,000
MD4608	Basic Health unit Wartair Malakand	2,000		3,000
MD4609	Basic Health unit Kharkai Dargai Malakand	2,000		3,000
MD4610	Basic Health unit Haryan Kot Malakand	2,000		3,000
MD4611	Basic Health unit Kharkai Dherai Malakand	2,000		3,000
MD4612	Basic Health unit Ashakai Malakand	2,000		3,000
MD4613	Basic Health unit Shingrai Malakand	2,000		3,000
MD4614	Basic Health unit Inzargay Malakand	2,000		3,000
MD4615	Basic Health unit Nari Obu Malakand	2,000		3,000
MD4616	Basic Health unit Tand Ghund Malakand	2,000		3,000
MD4617	Basic Health unit Pir Khel Malakand	2,000		3,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MD4618	Basic Health unit Mishta Malakand	2,000		3,000
MD4619	Basic Health unit Totai Malakand	2,000		3,000
MD4620	Rural Health Center Palai Malakand	2,000		3,000
MD4621	Rural Health Center Alladand Malakand	2,000		3,000
MD4622	Rural Health Center Kot Malakand	2,000		3,000
MD4623	Rural Health Center Sakhakot Malakand	2,000		3,000
MD4624	Rural Health Center Dheri Julagram Malakand	2,000		3,000
MD4625	District Health Services (Administration) Malakand	341,413,000	290,613,000	383,846,000
MD4626	Other Hospitals Malakand	320,697,000	266,723,000	331,140,000
MD4627	District Health Officer Malaria Malakand	25,569,000	15,626,000	24,888,000
MD4628	District Health Officer Dispensaries Malakand	43,796,000	46,376,000	46,191,000
MD4629	District Health Officer Basic Health Unit Malakand	126,121,000	116,514,000	132,821,000
MD4630	District Health Officer Rural health Centers Malakand	162,422,000	142,787,000	173,770,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand	227,177,000	284,292,000	372,442,000
MD4632	District Health Officer EPI Malakand	47,142,000	41,807,000	53,926,000
MD4633	District Health Officer TB Control Malakand	899,000	881,000	1,772,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MD7004	Drug Inspector Drug Control Malakand	2,181,000	2,415,000	2,468,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	741,744,000	749,213,000	872,674,000
MR4394	Bacha Khan Medical College Mardan	521,579,000	508,987,000	573,738,000
MR4738	District Health Development Center Mardan	13,174,000	12,111,000	18,580,000
MR4739	Govt. College of Nursing, Mardan	40,448,000	24,181,000	31,736,000
MR4740	MS District Head Quarter Hospital Mardan	719,877,000	715,078,000	909,433,000
MR4860	Basic Health unit Pir Saddo Mardan	2,000		3,000
MR4861	Basic Health unit Muhabat Abad Mardan	2,000		3,000
MR4862	Basic Health unit Kot Ismailzai Mardan	2,000		3,000
MR4863	Basic Health unit Garhi Ismailzai Mardan	2,000		3,000
MR4864	Basic Health unit Muhib Banda Mardan	2,000		3,000
MR4865	Basic Health unit Baizo Kharki Mardan	2,000		3,000
MR4866	Basic Health unit Shamoza Mardan	2,000		3,000
MR4867	Basic Health unit Akbar Abad Mardan	2,000		3,000
MR4868	Basic Health unit Kati Garhi Mardan	2,000		3,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR4869	Basic Health unit Gujar Garhi Mardan	2,000		3,000
MR4870	Basic Health unit Parkho Dheri Mardan	2,000		3,000
MR4871	Basic Health unit Kot Jungara Mardan	2,000		3,000
MR4872	Basic Health unit Jamal Garhi Mardan	2,000		3,000
MR4873	Basic Health unit Baghicha Dheri Mardan	2,000		3,000
MR4874	Basic Health unit Miangano Kalli Mardan	2,000		3,000
MR4875	Basic Health unit Check Mardan Mardan	128,000		3,071,000
MR4876	Basic Health unit Mayar Mardan	2,000		3,000
MR4877	Basic Health unit Charbanda Mardan	1,000		2,000
MR4878	Basic Health unit Alo Mardan	2,000		3,000
MR4879	Basic Health unit Kohi Bermol Mardan	2,000		3,000
MR4880	Basic Health unit Khazana Dheri Mardan	2,000		3,000
MR4881	Basic Health unit Lund Khwar Mardan	2,000		3,000
MR4882	Basic Health unit Sawal Dher Mardan	2,000		
MR4883	Basic Health unit Qasim Mardan	2,000		3,000
MR4884	Basic Health unit Shamat Pur Mardan	2,000		3,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR4885	Basic Health unit Babuzai Mardan	2,000		3,000
MR4886	Basic Health unit Mian Khan Mardan	2,000		3,000
MR4887	Basic Health unit Ghala Dher Mardan	2,000		3,000
MR4888	Basic Health unit Bago Banda Mardan	2,000		3,000
MR4889	Basic Health unit Garhi Daulatzai Mardan	2,000		
MR4890	Basic Health unit Jalala Mardan	2,000		3,000
MR4891	Basic Health unit Bakhshali Mardan	2,000		3,000
MR4892	Basic Health unit Babaini Mardan	2,000		3,000
MR4893	Basic Health unit Sheikh Yousaf Mardan	2,000		3,000
MR4894	Basic Health unit Dheri Lekpani Mardan	2,000		3,000
MR4895	Basic Health unit Hathian Mardan	2,000		3,000
MR4896	Basic Health unit Takkar Mardan	2,000		3,000
MR4897	Basic Health unit Mian Kalli Mardan	2,000		3,000
MR4898	Basic Health unit Fathma Mardan	2,000		3,000
MR4899	Basic Health unit Mian Essa Mardan	2,000		3,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MR4900	Basic Health unit Kata Khat Mardan	2,000		3,000
MR4901	Basic Health unit Kodinaka Mardan	2,000		3,000
MR4902	Basic Health unit Machi Mardan	2,000		428,000
MR4903	Basic Health unit Chargulli Mardan	2,000		3,000
MR4904	Basic Health unit Garhyala Mardan	1,000		2,000
MR4905	Basic Health unit Sehri Behlol Mardan	2,000		3,000
MR4906	Basic Health unit Jamra Mardan	2,000		3,000
MR4907	Basic Health unit Rustam Mardan	212,000	885,000	1,061,000
MR4908	Basic Health unit Aman Kot Mardan	4,000		3,000
MR4909	Basic Health unit koragh Mardan	2,000		3,000
MR4910	Rural Health Center Gumbat Mardan	551,000	917,000	2,730,000
MR4911	Rural Health Center Manga Mardan	532,000	892,000	2,369,000
MR4912	Rural Health Center Palo Dheri Mardan	658,000	587,000	1,284,000
MR4913	Rural Health Center Shergarh Mardan	2,000		3,000
MR4916	District Health Officer (ADMN) MARDAN	673,482,000	574,425,000	730,738,000
MR4917	District Health Officer (HOSPITAL) MARDAN	448,028,000	398,299,000	453,146,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MR4918	District Health Officer (MOC) MARDAN	4,401,000	4,627,000	4,907,000
MR4919	District Health Officer (OHF) MARDAN	28,549,000	13,214,000	26,227,000
MR4920	Category D Hospital Katlang Mardan	16,746,000	1,950,000	3,493,000
MR4921	Category D Hospital Rustam Mardan	3,749,000	4,493,000	4,770,000
MR4922	District Health Officer (MALARIA) MARDAN	46,694,000	42,172,000	55,413,000
MR4923	District Health Officer (EPI) MARDAN	119,427,000	120,965,000	142,556,000
MR4924	District Health Officer (Rural Health Center) MARDAN	247,995,000	213,004,000	226,435,000
MR4925	District Health Officer (Basic Health Unit) MARDAN	288,610,000	288,716,000	316,461,000
MR4926	District Health Officer (DISPENCERIES) MARDAN	74,762,000	74,270,000	89,192,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN	3,540,000	4,171,000	5,148,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN	8,065,000	8,478,000	11,085,000
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAJ Mardan	252,061,000	258,324,000	262,550,000
MR4930	Deputy District Health Officer BHU Katlang Mardan	235,000	149,000	761,000
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan	16,604,000	57,000	413,000
MR4932	Category D Hospital Shahbaz Garhi Mardan	17,636,000	4,080,000	4,937,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MR4933	Category D Hospital Toru Mardan	4,930,000	4,964,000	6,052,000
MR4934	Rural Health Center Bakhshali Mardan	509,000	922,000	2,555,000
MR4936	Rural Health Center KhazanaDheri Mardan	365,000	850,000	2,393,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan	113,000	92,000	297,000
MR4939	Deputy District Health Officer MCH Center Mardan	227,000	134,000	126,000
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan	457,000	430,000	555,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan	7,778,000	6,810,000	5,907,000
MR4943	Rural Health Center Shergarh Takht Bhai Mardan	4,991,000	3,959,000	3,369,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan	2,130,000	1,692,000	1,365,000
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan	480,000	349,000	315,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan	304,000	181,000	105,000
MR4947	District Health Officer Mother and Child Hospital Mardan	1,000		2,000
MR7005	Chief Drug Inspector Drug Control Mardan	5,927,000	8,486,000	11,858,000
MR7010	MS District Head Quarter Hospital Mardan		149,000	20,000
NR4290	Nowshera Medical College Nowshera	266,268,000	239,701,000	292,896,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NR4306	District Headquarter Hospital Nowshera	538,942,000	560,489,000	629,022,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	1,054,272,000	677,136,000	1,265,202,000
NR4332	Mian Rashid Hussain Memorial Hospital	820,033,000	446,344,000	583,201,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera	6,000		9,000
NR4601	Basic Health unit Jehangera Nowshera	7,000		11,000
NR4602	Basic Health unit Shahdiu Nowshera	5,000		9,000
NR4603	Basic Health unit Khush Muqam Nowshera	9,000		15,000
NR4604	Basic Health unit Taru Jabba Nowshera	5,000		9,000
NR4605	Basic Health unit Adam Zai Nowshera	8,000		15,000
NR4606	Basic Health unit Saleh Khana Nowshera	6,000		11,000
NR4607	Basic Health unit Mughalkai Nowshera	1,000		2,000
NR4608	Basic Health unit Aman Kot Nowshera	10,000		19,000
NR4609	Basic Health unit Mohib Banda Nowshera	1,000		2,000
NR4610	Basic Health unit Wazir Garhi Nowshera	6,000		11,000
NR4611	Basic Health unit Pirsabbaq Nowshera	5,000		7,000



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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR4612	Basic Health unit Badrashi Nowshera	10,000		19,000
NR4613	Basic Health unit Rasha Kai Nowshera	7,000		11,000
NR4614	Basic Health unit Gandheari Nowshera	11,000		19,000
NR4615	Basic Health unit Chasmai Nowshera	9,000		15,000
NR4616	Basic Health unit Jalozei Nowshera	9,000		15,000
NR4617	Basic Health unit Spin Khak Nowshera	7,000		11,000
NR4618	Basic Health unit Banda Mullhan Nowshera	12,000		21,000
NR4619	Basic Health unit Shekhai Nowshera	6,000		9,000
NR4620	Basic Health unit Behram Kelay Nowshera	9,000		17,000
NR4621	Basic Health unit Dag Besood Nowshera	9,000		15,000
NR4622	Basic Health unit Mani Nowshera	6,000		9,000
NR4623	Basic Health unit Inzari Nowshera	9,000		15,000
NR4624	Basic Health unit Mama Khel Nowshera	2,000		3,000
NR4625	Basic Health unit Mandoori Nowshera	12,000		21,000
NR4626	Basic Health unit Kahi Nowshera	3,000		6,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR4627	Basic Health unit Dagai Nowshera	10,000		17,000
NR4628	Basic Health unit Azakhail Nowshera	9,000		9,000
NR4629	Basic Health unit Mera Misri Banda Nowshera	8,000		13,000
NR4630	Rural Health Center Dak Ismail Khel Nowshera	2,000		3,000
NR4631	Rural Health Center Kheski Nowshera	8,000		16,000
NR4632	Rural Health Center Akbar Pura Nowshera	8,000		16,000
NR4633	Rural Health Center Pir Pai Nowshera	5,000		9,000
NR4634	Rural Health Center Khair Abad Nowshera	9,000		18,000
NR4635	Rural Health Center Manki Sharif Nowshera	2,000		3,000
NR4636	Rural Health Center Kahi Nowshera	2,000		3,000
NR4637	Drug Inspector Drug Control Nowshera	52,408,000		1,747,000
NR4638	District Health OFFICER Nowshera	482,574,000	410,547,000	529,399,000
NR4639	District Health Officer (Basic Health Unit) Nowshera	216,575,000	203,793,000	219,354,000
NR4640	District Health Officer DISPENSARIES Nowshera	2,000		4,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera	71,065,000	93,848,000	103,414,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera	13,362,000	13,559,000	13,796,000
NR4644	CH AKORA KHATTAK Nowshera	14,000		14,000
NR4645	Category D Hospital Manki Sharif Nowshera	82,493,000	76,075,000	84,351,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera	74,683,000	63,083,000	76,110,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera	72,222,000	53,572,000	66,755,000
NR4648	District Health Officer MI Room Elite Force Watter Nowshera	22,318,000	20,332,000	24,060,000
NR4649	District Health Officer Mobile Dispenseries Nowshera	6,645,000	3,133,000	5,278,000
NR4650	District Health Officer (Rural Health Center) Nowshera	202,351,000	214,087,000	212,702,000
NR4651	District Health Officer (EPI) Nowshera	72,320,000	73,298,000	79,665,000
NR4652	District Health Officer DISPENSARIES Nowshera	46,507,000	45,096,000	49,885,000
NR4653	District Health Officer (MALARIA) Nowshera	27,145,000	24,029,000	27,799,000
NR4654	District Health Officer TB Controll Nowshera	559,000	73,000	1,472,000
NR4655	Basic Health Unit MAMA KHEL Nowshera	11,000		100,000
NR4659	Rural Health Center Nizampur Nowshera	8,000		
NR4661	Category D Hospital Nizampur Nowshera			41,728,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR5204	Mother & Child Health Center Nowshera	4,595,000	4,675,000	5,532,000
NR7004	Drug Inspector Drug Control Nowshera	3,236,000	3,884,000	4,917,000
PA4060	Basic Health unit Peach Bela Kolai Pallas	2,000		3,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas	2,000		3,000
PA4062	District Health Officer Dispensaries Kolai Pallas	4,348,000	3,569,000	4,922,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan	54,477,000	34,870,000	60,470,000
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan	6,094,000	3,945,000	6,037,000
PA4067	District Health Officer Kolai Pallas Kohistan	17,005,000	9,003,000	22,709,000
PA4068	District Health Officer EPI Kolai Pallas Kohistan	4,490,000	11,575,000	26,045,000
PR4915	M&R Workshop Peshawar	11,735,000	10,331,000	15,647,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	2,000	7,500,000	90,399,000
PR5487	Appellate Laboratory Peshawar	3,146,000	3,422,000	3,423,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	430,182,000	434,125,000	525,609,000
PR5850	Grant in Aid for Para Plagic Center	300,000,000	262,250,000	133,334,000
PR5851	Grant in Aid for Health Care Commission	70,000,000		26,666,000
PR5887	Public Health School Hayat Abad Peshawar	27,849,000	27,341,000	29,228,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	94,303,000	94,334,000	110,675,000
PR5889	Govt. College of Nursing HMC, Peshawar	70,921,000	37,054,000	48,236,000
PR5890	Provincial Health Services Academy Peshawar	89,474,000	80,742,000	104,231,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	352,981,000	257,287,000	501,618,000
PR5892	Public Health School NeshterAbadPeshawar	54,894,000	52,811,000	69,369,000
PR5893	Govt. College of Nursing LRH, Peshawar	65,432,000	46,884,000	59,261,000
PR5894	Govt. College of Nursing KTH, Peshawar	104,701,000	45,412,000	51,640,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	1,023,846,000	659,904,000	1,228,614,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	40,484,000	40,484,000	59,400,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)	232,000		13,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	1,734,000	2,042,000	2,333,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	17,840,000	19,199,000	23,591,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	18,060,000	19,251,000	23,382,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	217,397,000	235,843,000	276,025,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR7009	Drug Inspector Drug Control Peshawar	15,842,000	15,368,000	20,142,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	25,228,028,000	25,078,873,000	26,197,975,000
PR8670	Expanded Program of Immunization (EPI)	2,721,972,000	2,373,551,000	3,614,834,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar	207,698,000	103,349,000	53,334,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar	2,000		3,000
PR8763	Basic Health unit Tela band Peshawar	2,000		3,000
PR8764	Basic Health unit Barbar Upazai Peshawar	2,000		3,000
PR8765	Basic Health unit Saeed Abad Peshawar	2,000		3,000
PR8766	Basic Health unit Masho Khel Peshawar	2,000		3,000
PR8767	Basic Health unit Shagai Bala Peshawar	2,000		3,000
PR8768	Basic Health unit Palosai Peshawar	2,000		3,000
PR8769	Basic Health unit Nasir Bagh Peshawar	2,000		3,000
PR8770	Basic Health unit Dalazak Peshawar	2,000		3,000
PR8771	Basic Health unit Hazar Khawani Peshawar	2,000		3,000
PR8772	Basic Health unit Terai Payan Peshawar	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8773	Basic Health unit Budhni Peshawar	2,000		3,000
PR8774	Basic Health unit Darmangi Peshawar	2,000		3,000
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar	2,000		3,000
PR8776	Basic Health unit Pishta Khara Peshawar	2,000		3,000
PR8777	Basic Health unit Charpariza Peshawar	2,000		3,000
PR8778	Basic Health unit Chaghar Matti Peshawar	2,000		3,000
PR8779	Basic Health unit Khazana Peshawar	2,000		3,000
PR8780	Basic Health unit Mashogagar Peshawar	2,000		3,000
PR8781	Basic Health unit Surizai Bala Peshawar	2,000		3,000
PR8782	Basic Health unit Mera Surizai Peshawar	2,000		3,000
PR8783	Basic Health unit Urmer Payan Peshawar	2,000		3,000
PR8784	Basic Health unit Urmer Miana Peshawar	2,000		3,000
PR8785	Basic Health unit Sango Peshawar	2,000		3,000
PR8786	Basic Health unit Gul Bela Peshawar	2,000		3,000
PR8787	Basic Health unit Sufaid Dheri Peshawar	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8788	Basic Health unit Mandra Khel Peshawar	2,000		3,000
PR8789	Basic Health unit Bazid Khel Peshawar	2,000		3,000
PR8790	Basic Health unit Faqir Kalley Peshawar	2,000		3,000
PR8791	Basic Health unit Sarband Peshawar	2,000		3,000
PR8792	Basic Health unit Pakha Ghulam Peshawar	2,000		3,000
PR8793	Basic Health unit Jhagra Peshawar	2,000		3,000
PR8794	Basic Health unit Phandu Peshawar	2,000		3,000
PR8795	Basic Health unit Chamkani Peshawar	2,000		3,000
PR8796	Basic Health unit Lala Kalley Peshawar	2,000		3,000
PR8797	Basic Health unit Sherekerra Peshawar	2,000		3,000
PR8798	Basic Health unit Budhai Peshawar	2,000		3,000
PR8799	Basic Health unit Mathra Peshawar	2,000		3,000
PR8800	Basic Health unit Maryam Zai Peshawar	2,000		3,000
PR8801	Basic Health unit Jogani Peshawar	2,000		3,000
PR8802	Basic Health unit Kafoor Dheri Peshawar	2,000		3,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8803	Basic Health unit Aza Khel Peshawar	2,000		3,000
PR8804	Basic Health unit High Court Peshawar	2,000		3,000
PR8805	Basic Health unit Governor House Peshawar	2,000		3,000
PR8806	Basic Health unit Wadpaga Peshawar	2,000		3,000
PR8807	Basic Health unit Fida Abad Peshawar	2,000		3,000
PR8808	Basic Health unit Kharraki Peshawar	2,000		3,000
PR8809	Basic Health unit Adezai Peshawar	2,000		3,000
PR8812	Rural Health Center Takht Abad Peshawar	4,751,000	356,000	4,946,000
PR8813	Rural Health Center Regi Peshawar	5,251,000	959,000	3,603,000
PR8814	Rural Health Center Patwar Bala Peshawar	6,008,000	786,000	6,198,000
PR8815	Civil Dispensary Wadpaga Peshawar	2,000		3,000
PR8816	Civil Dispensary Tarnab Farm Peshawar	2,000		3,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar	2,000		3,000
PR8818	Civil Dispensary Hussain Abad Peshawar	2,000		3,000
PR8819	Civil Dispensary Din Bahar Peshawar	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8820	Civil Dispensary CBD No III Peshawar	2,000		3,000
PR8821	Civil Dispensary CBD No II Peshawar	2,000		3,000
PR8822	Civil Dispensary CBD No I Peshawar	2,000		3,000
PR8823	Civil Dispensary Bhana Mari Peshawar	2,000		3,000
PR8824	Civil Dispensary Sheikh Abad Peshawar	2,000		3,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar	2,000		3,000
PR8826	Civil Dispensary Landi Arbad Peshawar	2,000		3,000
PR8827	Civil Dispensary Charkha Khel Peshawar	2,000		3,000
PR8828	Civil Dispensary Gul Bahar Peshawar	2,000		3,000
PR8829	Civil Dispensary Swati Pathak Peshawar	2,000		3,000
PR8830	Civil Dispensary Islamia College Peshawar	2,000		3,000
PR8831	Civil Dispensary Nauthia Jadeed Peshawar	2,000		3,000
PR8832	Civil Dispensary Irrigation Peshawar	2,000	172,000	3,000
PR8833	Civil Dispensary Akhoon Abad Peshawar	2,000		3,000
PR8834	Civil Dispensary Kakshal Peshawar	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8835	Civil Dispensary Tehkal payan Peshawar	2,000		3,000
PR8836	Civil Dispensary Nauthia Qadeem Peshawar	2,000		3,000
PR8837	Civil Dispensary Wazir Bagh Peshawar	2,000		3,000
PR8838	Civil Dispensary Urmer Payan Peshawar	2,000		3,000
PR8839	Civil Dispensary Rasheed Abad Peshawar	2,000		3,000
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar	2,000		3,000
PR8841	Civil Dispensary Sheikhan Peshawar	2,000		3,000
PR8842	Civil Dispensary Zargar Abad Peshawar	2,000		3,000
PR8843	Civil Dispensary badber Peshawar	2,000		3,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar	2,000		3,000
PR8845	Civil Dispensary Belabermid Khel Peshawar	2,000		3,000
PR8846	Civil Dispensary Clerk Colony Peshawar	2,000		3,000
PR8847	Civil Dispensary Zaryab Colony Peshawar	2,000		3,000
PR8848	Civil Dispensary Aza Khel Peshawar	2,000		3,000
PR8849	Civil Dispensary Khalid Town Peshawar	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar	2,000		3,000
PR8851	Civil Dispensary Zamong Kor Peshawar	2,000		3,000
PR8852	District Health Officer MCH Peshawar	12,835,000	11,651,000	15,987,000
PR8853	Medical Officer Muncipal Corporation Peshawar	2,889,000		1,744,000
PR8854	District Health Officer RHC Peshawar	382,649,000	505,609,000	488,280,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR	106,342,000	108,331,000	134,134,000
PR8856	DISTRICT HEALTH OFFICER PESHAWAR	48,000		371,000
PR8857	DISTRICT HEALTH OFFICER PESHAWAR	248,744,000	37,961,000	33,514,000
PR8858	DISTRICT HEALTH OFFICER PESHAWAR	1,000		2,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR	577,397,000	538,317,000	675,778,000
PR8860	Government Maternity Hospital Peshawar	124,886,000	135,334,000	134,520,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR	246,473,000	293,090,000	272,389,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR	130,485,000	131,702,000	169,884,000
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR	287,477,000	323,446,000	347,977,000
PR8864	DISTRICT health OFFICER PESHAWAR	46,516,000	53,958,000	53,440,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8865	DISTRICT Health OFFICER PESHAWAR	223,769,000	242,675,000	264,087,000
PR8866	District Health Officer TB CONTROL PESHAWAR	27,101,000	28,128,000	28,600,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar	868,000	466,000	99,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar	4,695,000	2,823,000	3,058,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar	96,594,000	12,231,000	13,233,000
PR8870	Category C Hospital Nahaqi Peshawar	129,268,000	28,119,000	129,509,000
PR8873	Deputy District Health Officer BHU Town 2 Peshawar	16,429,000	2,208,000	12,131,000
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar	4,802,000	1,890,000	2,702,000
PR8876	Rural Health Center Islamia College Town 3 Peshawar	4,459,000		1,725,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar	10,889,000	3,575,000	4,750,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar	5,096,000	2,752,000	4,969,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar	25,380,000	1,412,000	1,168,000
PR8880	Category D Hospital Badaber Town 4 Peshawar	86,103,000	7,620,000	67,920,000
PR8881	Category D Hospital Mathani Town 4 Peshawar	127,142,000	20,923,000	104,806,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar	14,415,000	1,872,000	9,454,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar	3,900,000	1,530,000	2,515,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar	930,000	487,000	145,000
SH4200	District Head Quarter Hospital Shangla	435,339,000	365,616,000	518,198,000
SH4600	Basic Health unit Kamach Shangla	2,000		3,000
SH4601	Basic Health unit Dehrai Shangla	2,000		3,000
SH4602	Basic Health unit Bengalai Shangla	2,000		3,000
SH4603	Basic Health unit Dandai Shangla	2,000		3,000
SH4604	Basic Health unit Martung Shangla	2,000		3,000
SH4605	Basic Health unit Amnavi Shangla	2,000		3,000
SH4606	Basic Health unit Damori Shangla	2,000		3,000
SH4607	Basic Health unit Chawga Shangla	2,000		3,000
SH4608	Basic Health unit Olander Shangla	2,000		3,000
SH4609	Basic Health unit KUZ Kana Shangla	2,000		3,000
SH4610	Basic Health unit KatKoor Shangla	2,000		3,000
SH4611	Basic Health unit Towa Dehrai Shangla	2,000		3,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SH4612	Basic Health unit Shalizara Shangla	2,000		3,000
SH4613	Basic Health unit Chichloo Shangla	2,000		3,000
SH4614	Basic Health unit Gunanger Shangla	2,000		3,000
SH4615	Basic Health unit Maira Shangla	2,000		3,000
SH4616	Basic Health unit Kabal Gram Shangla	2,000		3,000
SH4617	Basic Health unit OPAL Shangla	2,000		3,000
SH4618	Basic Health unit Titwalan Shangla	2,000		3,000
SH4619	Rural Health Center Karora Shangla	2,000		3,000
SH4620	District Health Officer THQ SHANGLA	1,000	8,336,000	134,724,000
SH4621	District Health Officer OTH SHANGLA	28,418,000	42,616,000	12,638,000
SH4622	District Health Officer EPI SHANGLA	115,226,000	38,335,000	51,812,000
SH4623	District Health Officer (ADMN) SHANGLA	195,998,000	153,175,000	192,504,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla	12,089,000	11,834,000	14,950,000
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla	303,138,000	272,674,000	306,089,000
SH4626	District Health Officer (DISP) SHANGLA	54,489,000	52,204,000	57,033,000
SH4627	District Health Officer BHU SHANGLA	109,451,000	118,502,000	125,495,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA	674,000	1,415,000	1,422,000
SH4629	Rural Health Centers Shangla	128,262,000	36,486,000	53,537,000
SH4630	Category D Hospital Chakisar Shangla	53,936,000	16,010,000	54,560,000
SH7003	Drug Inspector Drug Control Shangla	2,510,000	2,408,000	3,472,000
SU4326	Gajju Khan Medical College Swabi	437,480,000	416,311,000	481,251,000
SU4339	MS District Head Quarter Hospital Swabi	386,569,000	397,675,000	544,724,000
SU4600	Basic Health unit Shah Mansoor Swabi	2,000		3,000
SU4601	Basic Health unit Zaida Swabi	2,000		3,000
SU4603	Basic Health unit Jalbai Swabi	2,000		3,000
SU4604	Basic Health unit Tarakai Swabi	2,000		3,000
SU4605	Basic Health unit PunjPir Swabi	2,000		3,000
SU4606	Basic Health unit kalabat Swabi	2,000		3,000
SU4607	Basic Health unit Miankali Swabi	2,000		3,000
SU4608	Basic Health unit Bachai Swabi	2,000		3,000
SU4609	Basic Health Unit Sadri Jadeed Swabi	2,000		3,000
SU4610	Basic Health unit Jalsai Swabi	2,000		3,000
SU4611	Basic Health unit Jehangira Swabi	2,000		3,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SU4612	Basic Health unit Fazal E Abad Swabi	2,000		3,000
SU4613	Basic Health unit Adina Swabi	2,000		3,000
SU4614	Basic Health unit Ismaila Swabi	2,000		3,000
SU4615	Basic Health unit Shewa Swabi	2,000		3,000
SU4616	Basic Health unit Lahore East Swabi	2,000		3,000
SU4617	Basic Health unit Dehri zakaria Swabi	2,000		3,000
SU4618	Basic Health unit Beka Swabi	2,000		3,000
SU4619	Basic Health unit Manki Swabi	2,000		3,000
SU4620	Basic Health unit Qadra Swabi	2,000		3,000
SU4621	Basic Health unit Thand Koi Swabi	2,000		3,000
SU4622	Basic Health unit Salim Khan Swabi	2,000		3,000
SU4623	Basic Health unit Kotha Swabi	2,000		3,000
SU4624	Basic Health unit Batakara Swabi	2,000		3,000
SU4625	Basic Health unit zaroobi Swabi	2,000		
SU4626	Basic Health unit Manai Swabi	2,000		3,000
SU4627	Basic Health unit Gandaf Swabi	2,000		3,000
SU4628	Basic Health unit Mangal Chai Swabi	2,000		3,000
SU4629	Basic Health unit Bhadar Abad Swabi	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SU4630	Basic Health unit Yaqoobi Swabi	2,000		3,000
SU4631	Basic Health unit Sard China Swabi	2,000		3,000
SU4632	Basic Health unit Dobian Swabi	2,000		3,000
SU4634	Basic Health unit Gani Chatra Swabi	2,000		3,000
SU4635	Basic Health unit Gabasni Swabi	2,000		3,000
SU4636	CH kabgani Swabi	2,000		3,000
SU4637	Basic Health unit Chak Nodah Swabi	2,000		3,000
SU4638	Rural Health Center Tordher Swabi	22,844,000	21,558,000	26,329,000
SU4639	Rural Health Center Ambar Kunda Swabi	29,923,000	28,270,000	29,669,000
SU4640	Rural Health Center Marghuz Swabi	27,533,000	29,434,000	33,500,000
SU4642	Rural Health Center Sheikh jana Swabi	29,074,000	32,324,000	36,600,000
SU4643	Rural Health Center Captain M Ali Khan Swabi	2,000		3,000
SU4644	Rural Health Center Kabgani Swabi	17,391,000	20,572,000	24,512,000
SU4645	Mother and Child Health Center Swabi	1,506,000		919,000
SU4646	District Health Officer (Others) Swabi	11,660,000	12,524,000	11,158,000
SU4647	District Health Officer (EPI) Swabi	71,076,000	59,695,000	74,409,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SU4648	District Health Officer Swabi	471,564,000	370,015,000	471,210,000
SU4649	Category D Hospital Yar Hussain Swabi	60,336,000	39,156,000	66,753,000
SU4650	District Health Officer TB Control Swabi	4,224,000	3,854,000	5,605,000
SU4651	District Health Officer (Malaria) Swabi	28,374,000	26,470,000	30,828,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi	206,253,000	167,219,000	195,506,000
SU4653	Rural Health Center Janda Tehsil Swabi	22,070,000	19,198,000	27,128,000
SU4655	Deputy District Health Officer BHU Swabi	36,169,000	36,552,000	39,734,000
SU4656	Deputy District Health Officer Civil Dispensaries Swabi	6,765,000	7,999,000	9,704,000
SU4657	Deputy District Health Officer Mother and Child Health Swabi	2,079,000	2,024,000	2,545,000
SU4659	Rural Health Center Beka Lahor Swabi	22,914,000	22,714,000	28,261,000
SU4661	Deputy District Health Officer BHU Lahore Swabi	39,151,000	36,131,000	41,304,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi	50,432,000	1,428,000	1,805,000
SU4663	Category D Hospital Kalu Khan Razar Swabi	71,743,000	65,907,000	78,063,000
SU4665	Rural Health Center Shewa Razar Swabi	24,757,000	26,447,000	26,971,000
SU4666	Deputy District Health Officer BHU Razar Swabi	77,600,000	79,255,000	87,670,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi	16,913,000	11,952,000	17,596,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SU4668	Category C Hospital Topi Swabi	146,815,000	137,456,000	191,439,000
SU4670	Rural Health Center Kotha Topi Swabi	24,504,000	22,646,000	31,391,000
SU4671	Deputy District Health Officer BHU Topi Swabi	59,512,000	62,430,000	69,206,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi	15,984,000	17,554,000	18,039,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi	2,113,000	1,151,000	1,640,000
SU4676	Rural Health Center Zaroobi Swabi			13,409,000
SU7004	Drug Inspector Drug Control Swabi	1,775,000	3,011,000	3,581,000
SU7011	Bacha Khan Medical Complex Swabi	1,000,000,000	816,770,000	1,200,000,000
SW4520	District Health Development Center Swat	12,063,000	12,343,000	18,961,000
SW4521	Govt. College of Nursing, Swat	29,044,000	18,972,000	32,431,000
SW4522	Para Medical Institute Saidu Sharif Swat	37,022,000	47,273,000	63,762,000
SW4523	Saidu Teaching Hospital Swat	2,513,490,000	2,128,440,000	2,808,839,000
SW4524	Nawaz Sharif Kidney Hospital Swat	396,776,000	349,427,000	412,139,000
SW4710	Basic Health unit Fatehpur Swat	2,000		3,000
SW4711	Basic Health unit Bandai Swat	2,000		3,000
SW4712	Basic Health unit Rahatkot Swat	2,000		3,000
SW4713	Basic Health unit Darmai Swat	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SW4714	Basic Health unit Baidara Swat	2,000		3,000
SW4715	Basic Health unit Islampur Swat	2,000		3,000
SW4716	Basic Health unit Gulibagh Swat	2,000		3,000
SW4717	Basic Health unit Sigram Swat	2,000		3,000
SW4718	Basic Health unit Drushkhela Swat	2,000		3,000
SW4719	Basic Health unit Gwalerai Swat	2,000		3,000
SW4720	Basic Health unit Koza Samai Swat	2,000		3,000
SW4721	Basic Health unit Charbagh Swat	2,000		3,000
SW4722	Basic Health unit Talang Swat	2,000		3,000
SW4723	Basic Health unit Manyar Swat	2,000		3,000
SW4724	Basic Health unit Sherpalam Swat	2,000		3,000
SW4725	Basic Health unit Taghma Swat	2,000		3,000
SW4726	Basic Health unit Kishawara Swat	2,000		3,000
SW4727	Basic Health unit Chungai Swat	2,000		3,000
SW4728	Basic Health unit Bara Samai Swat	2,000		3,000
SW4729	Basic Health unit Kotlai Swat	2,000		3,000
SW4730	Basic Health unit Miandam Swat	2,000		3,000
SW4731	Basic Health unit Kotanai Swat	2,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4732	Basic Health unit Mashkomai Swat	2,000		3,000
SW4733	Basic Health unit Shalpin Swat	2,000		3,000
SW4734	Basic Health unit Qalagey Swat	2,000		3,000
SW4735	Basic Health unit Dherai Swat	2,000		3,000
SW4736	Basic Health unit Banjut Swat	2,000		3,000
SW4737	Basic Health unit Behrain Swat	2,000		3,000
SW4738	Basic Health unit Chail Swat	2,000		3,000
SW4739	Basic Health unit Nazar Abad Swat	2,000		3,000
SW4740	Basic Health unit Ronyal Swat	2,000		3,000
SW4742	Basic Health unit Bar Shawar Swat	2,000		3,000
SW4743	Basic Health unit Koz Shawar Swat	2,000		3,000
SW4744	Basic Health unit Qamber Swat	2,000		3,000
SW4745	Basic Health unit Udigram Swat	2,000		3,000
SW4746	Basic Health unit Bishband Swat	2,000		3,000
SW4747	Basic Health unit Tirath Swat	2,000		3,000
SW4748	Basic Health unit Meragai Swat	2,000		3,000
SW4750	Basic Health unit Liakot Swat	2,000		3,000
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat	2,000		2,574,000
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehsil Matta Swat	2,000		2,401,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SW4753	Rural Health Center Devlai Swat	2,000		3,000
SW4754	Rural Health Center Khazana Swat	2,000		3,000
SW4755	Rural Health Center Chuprial Swat	2,000		3,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat	2,000		3,000
SW4757	Health Facilities and Preventive Measures Swat	50,205,000	7,186,000	7,589,000
SW4758	District Health Officer Swat	709,832,000	536,897,000	691,048,000
SW4759	Other Hospitals Swat	562,089,000	479,677,000	552,968,000
SW4760	Mother and Child Health Center Swat	6,102,000	9,373,000	6,902,000
SW4761	District Health Officer (EPI) Swat	89,176,000	62,470,000	82,068,000
SW4762	District Health Officer (Malaria Program) Swat	37,181,000	34,588,000	41,019,000
SW4763	Drug Addicts Treatment Center Swat	4,763,000	5,796,000	5,380,000
SW4764	Tehsil Head Quarter Hospital Matta Swat	537,074,000	520,003,000	649,442,000
SW4765	District Health Officer (Dispensaries) Swat	99,325,000	84,574,000	105,076,000
SW4766	District Health Officer (Rural Health Centers) Swat	446,599,000	243,929,000	360,988,000
SW4767	District Health Officer TB Control Officer Swat	8,180,000	6,628,000	9,275,000
SW4768	District Health Officer (Basic Health Units) Swat	483,423,000	276,267,000	404,812,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SW4769	Category C Hospital Kabal Swat		34,044,000	237,670,000
SW4770	Category C Hospital Barikot Swat		23,000,000	214,761,000
SW4771	Category C Hospital Madyan Swat		20,136,000	223,150,000
SW4779	Category D CHospital Chuprial Matta Swat			105,804,000
SW7005	Drug Inspector Drug Control Swat	3,338,000	6,714,000	6,046,000
SW7208	Cat C Hospital Khwazakhella Swat			85,444,000
TG4100	Basic Health unit Dor Maira Tor Ghar	2,000		3,000
TG4101	Basic Health unit Shagai Tor Ghar	2,000		3,000
TG4102	Basic Health unit Judba Tor Ghar	2,000		3,000
TG4103	Basic Health unit Darbani Tor Ghar	2,000		3,000
TG4104	Basic Health unit Shingaldar Tor Ghar	2,000		3,000
TG4105	Basic Health unit Palosa Tor Ghar	2,000		3,000
TG4106	Basic Health unit Bartoni Tor Ghar	2,000		3,000
TG4107	Basic Health unit Kamesar Tor Ghar	2,000		3,000
TG4108	Basic Health unit Maira mada Khail Tor Ghar	2,000		3,000
TG4120	District Health Officer Tor Ghar	97,144,000	33,349,000	44,406,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TG4121	District Health Officer (EPI) Tor Ghar	14,250,000	5,373,000	13,190,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar	72,901,000	53,121,000	69,666,000
TK4161	MS District Head Quarter Hospital Tank	302,446,000	321,412,000	351,339,000
TK4610	Basic Health unit MUMRAIZ PATHAN Tank	2,000		3,000
TK4611	Basic Health unit KOT ALLAH DAD Tank	2,000		3,000
TK4612	Basic Health unit ANDARI Tank	2,000		3,000
TK4613	Basic Health unit PAI Tank	2,000		3,000
TK4614	Basic Health unit CHEENA Tank	2,000		3,000
TK4615	Basic Health unit SHAH ALAM Tank	2,000		3,000
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank	2,000		3,000
TK4617	Basic Health unit GARA BALOCH Tank	2,000		3,000
TK4618	Basic Health unit DABARRA Tank	2,000		3,000
TK4619	Basic Health unit RANWAL Tank	2,000		3,000
TK4620	Basic Health unit KOT HAKEEM Tank	2,000		3,000
TK4621	Basic Health unit KOT MUSA Tank	2,000		3,000
TK4622	Basic Health unit KIRRI HAIDAR Tank	2,000		3,000
TK4623	Basic Health unit CHADRAR Tank	2,000	500,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TK4624	Basic Health unit SHEIKH SULTAN Tank	2,000		3,000
TK4625	Basic Health unit GARA SHADA Tank	2,000		3,000
TK4626	Basic Health unit SHADI KHEL Tank	2,000		3,000
TK4627	Rural Health Center GUL IMAM Tank	26,919,000	22,333,000	27,630,000
TK4628	Rural Health Center GOMAL BAZAR Tank	26,626,000	16,809,000	26,882,000
TK4629	Mother and Child Health Center Tank	64,510,000	1,974,000	1,180,000
TK4630	District Health Officer Tank	224,407,000	91,492,000	123,013,000
TK4631	Other Health Facilities Tank	7,918,000	7,383,000	8,147,000
TK4632	Category D CHospital Ama Khel Tank	67,105,000	46,405,000	61,926,000
TK4633	Basic Health Unit Tank	105,787,000	99,534,000	123,002,000
TK4635	Deputy District Health Officer Mother and Child Health Tank	2,381,000	1,566,000	3,173,000
TK4636	Eradication of Polio Initiative Tank	32,634,000	27,392,000	35,695,000
TK4637	MALARIA Tank	11,778,000	12,903,000	13,304,000
TK4638	Deputy District Health Officer Civil Dispensary Tank	38,620,000	21,485,000	37,391,000
TK4639	TB Control Tank	3,322,000	3,259,000	3,791,000
TK4641	Sub Health Center Mullazai Tank	6,985,000	6,090,000	7,248,000
TK7072	Drug Inspector Drug Control Tank	3,424,000	3,935,000	5,920,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4083	Gomal Medical College DIKhan	723,996,000	723,996,000	796,395,000
KT4180	Nursing School Kohat	1,808,000	2,523,000	1,493,000
MA4198	Mental Hospital Dadar Mansehra	138,348,000	132,211,000	167,647,000
PR4164	Khyber Medical College Peshawar	1,500,000,000	1,092,500,000	1,650,000,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	7,125,000,000	6,781,007,000	7,837,500,000
PR4166	Khyber College of Dentistry Peshawar	900,000,000	650,500,000	990,000,000
PR4167	Post Graduate College of Nursing	39,748,000	45,036,000	51,702,000
PR4330	Medicine Coordination Cell	9,739,000	8,064,000	11,597,000
PR4903	Grant-in-Aid	412,505,000	63,500,000	54,000,000
PR4304	Health Secretariat	1,282,719,000	375,714,000	381,127,000
PR8996	Chief Planning Officer, Health Deptt Department	4,320,000	3,179,000	2,010,000
PR8997	Chief Health Sector Reforms Unit, Health	64,200,000	2,335,000	2,808,000
PR4309	Director General Health Services	7,763,339,000	1,335,324,000	3,148,176,000
PR8483	Financial Management System	4,287,000		5,308,000
PR4825	Lump Sum Allocation	19,085,004,000		14,252,137,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	5,500,000,000	4,619,900,000	6,834,000,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	4,400,013,000	3,141,447,000	5,280,024,000
PR4335	Hayatabad Medical Complex (1000 Beds)	3,948,920,000	3,298,875,000	5,258,142,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	710,203,000	701,095,000	854,712,000
PR4328	Services Hospital Peshawar (Category-C)	433,737,000	480,546,000	544,550,000
PR4344	Food Laboratory Peshawar	24,864,000	27,046,000	33,976,000
PR4345	Drug Testing Laboratory Peshawar	29,781,000	31,031,000	38,923,000
PR4308	Director General Health Services (Drug Control)	4,875,000	1,939,000	4,630,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000		2,000
PR4624	Khyber Girls Medical College Peshawar	561,253,000	280,627,000	853,739,000
SW4073	Saidu Medical College Swat	409,320,000	450,208,000	508,812,000
AD4677	Regional Blood Centre Abbottabad	27,390,000	31,923,000	67,830,000
SW7207	Regional Blood Centre Swat	40,796,000	57,697,000	112,391,000
AD4233	M&R Workshop Abbottabad	9,526,000	8,865,000	9,595,000
MR4217	Mardan Medical Complex Mardan	2,200,000,000	1,750,000,000	2,420,001,000
AD4582	Regional Director General Health Service Hazara Abbottabad	13,838,000	6,648,000	7,396,000
CA4293	Women and Children Hospital Charsadda District Charsadda	280,087,000	221,236,000	447,627,000
DA4375	Timergara Medical College Dir Lower	757,799,000	58,205,000	265,384,000
DI4550	Regional Director General Health Service South D I Khan	13,868,000	5,380,000	12,981,000
KD4146	Drug Inspector Drug Control Kohistan	719,000	1,280,000	1,222,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KD4171	MS District Head Quarter Hospital Kohistan Upper		64,014,000	158,877,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	2,485,000	3,012,000	3,512,000
MR5600	IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,713,000		2,004,000
PR8007	IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)	7,080,000	9,297,000	10,461,000
PR8019	Director Peshawar Institute of Cardiology Peshawar	2,200,000,000	1,805,000,000	2,640,002,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	26,342,000	60,362,000	53,458,000
PR8660	Appellate Tribunal for MTIs Peshawar	37,373,000	38,627,000	41,957,000
PR8728	Regional Director General Health Service Central Peshawar	12,487,000	2,185,000	8,421,000
SW4571	Saidu College of Dentistry Swat	361,577,000	381,698,000	370,087,000
SW4655	Regional Director General Health Service Malakand Swat	13,426,000	7,779,000	7,836,000
<b>TOTAL</b>		<b>160,938,335,000</b>	<b>114,761,772,000</b>	<b>164,158,587,000</b>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>49,887,743,000</u></b>	<b><u>42,612,467,000</u></b>	<b><u>54,730,696,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>18,114,832,000</u></b>	<b><u>22,605,530,000</u></b>	<b><u>26,880,247,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,962,608,000</u></b>	<b><u>9,881,070,000</u></b>	<b><u>13,222,618,000</u></b>
A01101	Basic Pay Of Officer	8,936,918,000	9,653,896,000	13,212,648,000
A01102	Personal pay	7,667,000	5,895,000	4,788,000
A01103	Special Pay	178,000	194,000	388,000
A01105	Qualification Pay	233,000	266,000	171,000
A01106	Pay of contract officer	17,610,000	219,851,000	4,452,000
A01150	Others	2,000	968,000	171,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>9,152,224,000</u></b>	<b><u>12,724,460,000</u></b>	<b><u>13,657,629,000</u></b>
A01151	Basic Pay Other Staff	8,791,434,000	12,563,307,000	13,622,292,000
A01152	Personal pay	747,000	2,823,000	4,748,000
A01153	Special Pay	11,000		1,000
A01155	Qualification Pay	32,000	48,000	12,000
A01156	Pay of Contract Staff	360,000,000	158,280,000	30,575,000
A01170	Others		2,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>31,772,911,000</u></b>	<b><u>20,006,937,000</u></b>	<b><u>27,850,449,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>31,664,711,000</u></b>	<b><u>19,897,360,000</u></b>	<b><u>27,653,656,000</u></b>
A01201	Senior Post Allowance	1,332,000	1,761,000	2,285,000
A01202	House Rent Allowance	4,199,893,000	2,190,915,000	2,259,589,000
A01203	Conveyance Allowance	3,196,852,000	1,492,156,000	1,541,513,000
A01204	Sumptuary Allowance		5,000	1,000
A01205	Dearness Allowance	75,000		83,000
A01206	Local Compensatory Allowance	2,000	71,000	213,000
A01207	Washing Allowance	583,285,000	337,273,000	340,724,000
A01208	Dress Allowance	1,021,469,000	468,429,000	470,023,000
A01209	Special Additional Allowance	112,000		12,000
A0120D	Integrated Allowance	347,734,000	201,683,000	204,407,000
A0120E	Housing Subsidy Allowance	27,392,000	27,256,000	26,851,000
A0120F	Mobility Allowance	41,189,000	40,666,000	29,449,000
A0120G	Field Allowance		1,000	1,000
A0120H	Hair Cutting Allowance		2,000	1,000
A0120K	Special Judicial Allowance	2,000	10,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,431,000	469,000	553,000
A0120P	Adhoc Relief 2009	38,000		47,000
A0120Q	Fixed Daily Allowance	40,000	126,000	147,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A0120R	Prison Allowance		15,000	67,000
A0120X	Adhoc Allowance - 2010	4,322,000	368,000	991,000
A01210	Risk Allowance	3,000	175,000	60,000
A01212	Telecommunication allowance		1,000	1,000
A01216	Qualification Allowance	430,000	365,000	288,000
A01217	Medical Allowance	1,050,137,000	1,011,112,000	1,020,865,000
A01218	Fixed contingent/stationary allowance	51,000	72,000	47,000
A0121A	Ad - hoc Allowance - 2011	190,000	47,000	81,000
A0121B	Health Professional Allowance	8,678,625,000	8,471,379,000	8,435,839,000
A0121C	Additional Pay Allowance			60,000
A0121E	Hard Work Allowance		3,000	1,000
A0121J	Transport monetization Allowance	59,000		25,000
A0121L	Legislative Allowance	29,000		
A0121M	Adhoc Relief Allowance - 2012	1,089,000	34,000	419,000
A0121Q	Audit and Accounts Allowance	843,000	1,253,000	885,000
A0121T	Adhoc Relief Allowance 2013	231,862,000	207,917,000	204,580,000
A0121W	Counter Terrorism Allowance	10,000	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014	210,000	279,000	655,000
A01222	Hardship allowance		1,000	1,000
A01224	Entertainment Allowance	4,942,000	3,251,000	4,382,000
A01225	Instruction Allowance		4,000	7,000
A01226	Computer Allowance	4,509,000	4,365,000	4,719,000
A01227	Project allowance	500,000	2,000	44,000
A01228	Orderly Allowance	226,000	336,000	603,000
A01229	Special compensatory allowance	6,477,000	4,703,000	4,082,000
A0122C	Adhoc Relief Allowance - 2015	160,513,000	144,656,000	143,986,000
A0122D	Special Risk Allowance	4,000	1,000	1,000
A0122F	Health Allowance	547,000	43,000	59,000
A0122M	Adhoc Releif Allowance 2016	1,241,152,000	8,533,000	2,575,000
A0122N	Special Conveyance Allowance to Disbalded Employees	14,406,000	19,127,000	36,289,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	3,000		1,000
A0122W	Resedential Telephone Charge Allowance		23,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017	1,527,558,000	12,407,000	4,123,000
A01233	Unattractive Area Allowance	273,304,000	289,275,000	293,585,000
A01235	Secretariat allowance	525,000	78,000	4,500,000
A01236	Deputation Allowance	1,922,000	1,258,000	2,506,000
A01237	Design allowance		2,000	1,000
A01238	Charge allowance	1,170,000	195,000	292,000
A01239	Special allowance	1,843,000	1,649,000	3,495,000
A0123B	Fixed Anti Corruption Allowance	3,000		1,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	17,701,000	23,432,000	26,599,000
A0123G	Ad-hoc Relief Allowance-2018	1,525,151,000	12,451,000	4,642,000
A0123K	Superior Executive Allowance		9,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	1,104,741,000	6,940,000	2,634,000
A0123U	Planning Performance Allowance	5,075,000	3,717,000	4,811,000
A0123V	Secretariat Performance Allowance	26,243,000	39,088,000	55,017,000
A01240	Utility allowance for gas			2,000
A01241	Utility allowance for electricity	630,000	461,000	855,000
A01242	Consolidation travelling allowance		1,000	1,000
A01243	Special travelling allowance	828,000	426,000	921,000
A01244	Adhoc relief	10,000	3,000	511,000
A01247	NAB Allowance		2,000	1,000
A01248	Judicial Allowance	4,613,000	4,109,000	4,209,000
A0124C	Disparity Reduction Allowance	572,000	3,190,000	2,870,000
A0124F	Adhoc Relief Allowance-2021	1,480,902,000	8,725,000	2,618,000
A0124G	IT Professional Allowance	6,997,000	7,202,000	9,194,000
A0124H	Special Allowance-2021	1,642,257,000	123,553,000	210,821,000
A0124J	Lady Health Worker Allowance		271,172,000	250,064,000
A0124K	Lady Health Workers (LHWs) Allowance		61,724,000	61,562,000
A0124L	Weather Allowance	51,829,000	92,952,000	187,106,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,110,899,000	1,645,195,000	1,626,901,000
A0124R	Adhoc Relief Allowance 2022		2,158,752,000	2,167,404,000
A0124T	Special Allowance - 2022		6,000	4,020,000
A0124X	Adhoc Relief Allowance 2023			7,456,679,000
A01250	Incentive Allowance	15,340,000	12,932,000	12,176,000
A01251	Mess Allowance	350,794,000	341,555,000	338,596,000
A01252	Non Practising Allowance	81,561,000	83,142,000	82,491,000
A01253	Science Teaching Allowance	40,082,000	24,903,000	26,671,000
A01254	Anaesthesia Allowance	1,887,000	601,000	707,000
A01257	RC Allowance	17,645,000	13,901,000	13,204,000
A01258	Prime Minister's Secretariat Allowance		3,000	9,000
A01260	Ration Allowance	217,000	388,000	303,000
A01261	Constabulary Allowance for Police Personnel	9,000		3,000
A01262	Special Relief Allowance		13,000	4,000
A01263	Reserch Allowance	62,000	80,000	55,000
A01264	Technical Allowance		3,000	1,000
A01266	Disturbance Allowance	4,000		2,000



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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01267	Warden/ Boarding House Allowance	4,000	34,000	23,000
A01269	Basic Science Allowance	6,668,000	6,118,000	5,733,000
A01270	Other	543,680,000	6,824,000	48,085,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>108,200,000</u></b>	<b><u>109,577,000</u></b>	<b><u>196,793,000</u></b>
A01271	Overtime Allowance	312,000	414,000	388,000
A01272	Night duty allowance			36,000
A01273	Honoraria	35,595,000		3,021,000
A01274	Medical Charges	966,000	22,024,000	36,360,000
A01277	Contingent Paid Staff	33,246,000	45,717,000	109,802,000
A01278	Leave Salary	8,831,000	13,530,000	26,220,000
A01284	Firewood Allowance	28,929,000	27,491,000	20,655,000
A01289	Teaching Allowance	321,000	202,000	285,000
A01294	Ticketing Allowance		66,000	13,000
A01299	Others		133,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>36,437,260,000</u></b>	<b><u>8,070,246,000</u></b>	<b><u>25,572,183,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>43,000</u></b>	<b><u>103,000</u></b>	<b><u>136,000</u></b>
A03103	License Fees	43,000	103,000	136,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>30,189,000</u></b>	<b><u>40,639,000</u></b>	<b><u>54,519,000</u></b>
A03201	Postage and Telegraph	5,457,000	4,208,000	10,211,000
A03202	Telephone and Trunk Call	22,315,000	20,555,000	28,556,000
A03204	Electronic Communication	2,301,000	15,796,000	15,486,000
A03205	Courier and pilot service	83,000	55,000	246,000
A03270	Others	33,000	25,000	20,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,323,659,000</u></b>	<b><u>1,257,976,000</u></b>	<b><u>1,577,368,000</u></b>
A03301	Gas	119,095,000	89,930,000	116,278,000
A03302	Water	5,932,000	6,198,000	7,856,000
A03303	Electricity	1,125,907,000	1,157,255,000	1,447,081,000
A03304	Hot and Cold Weather Charges	68,475,000	530,000	153,000
A03305	POL fore Generator	4,250,000	4,063,000	6,000,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>38,932,000</u></b>	<b><u>33,656,000</u></b>	<b><u>74,115,000</u></b>
A03402	Rent for Office Building	31,841,000	28,111,000	59,076,000
A03403	Rent for Residential Building	793,000	599,000	1,630,000
A03404	Rent for other building	4,771,000	3,421,000	10,951,000
A03407	Rates and Taxes	181,000	63,000	102,000

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<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03409	Insurance	1,000		2,000
A03412	SWERAGE CHARGES/WASTE CHARGES	1,045,000	1,462,000	2,334,000
A03470	Others	300,000		20,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>4,158,000</u></b>	<b><u>3,692,000</u></b>	<b><u>7,510,000</u></b>
A03601	Fuel	1,196,000	1,382,000	3,486,000
A03603	Registration	2,962,000	2,310,000	4,024,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03701	Computer	2,000	2,000	2,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>425,479,000</u></b>	<b><u>406,901,000</u></b>	<b><u>741,306,000</u></b>
A03801	Training - domestic	29,550,000	15,157,000	23,501,000
A03805	Travelling Allowance	99,905,000	94,900,000	133,545,000
A03806	Transportation of Goods	20,538,000	19,471,000	39,891,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	273,733,000	276,384,000	540,469,000
A03808	Conveyance Charges	1,026,000	937,000	1,916,000
A03809	CNG Charges (Govt)	436,000	38,000	70,000
A03820	Others	1,000		2,000
A03826	Transportation of Goods	17,000	6,000	6,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	265,000		1,900,000
A03828	Conveyance charges	8,000	8,000	6,000
<b>A039</b>	<b>GENERAL</b>	<b><u>34,614,798,000</u></b>	<b><u>6,327,277,000</u></b>	<b><u>23,117,227,000</u></b>
A03901	Stationery	48,888,000	56,694,000	127,840,000
A03902	Printing and Publication	42,419,000	45,539,000	109,038,000
A03903	Conference/Seminars/Workshops/ Symposia	7,268,000	3,787,000	4,971,000
A03904	Hire of Vehicles	1,000		2,000
A03905	Newspapers Periodicals and Books	1,266,000	570,000	5,239,000
A03906	Uniforms and Protective Clothing	8,840,000	1,775,000	45,000
A03907	Advertising & Publicity	88,868,000	17,738,000	26,163,000
A03916	Essay writing and copy rights	1,000		2,000
A03917	Law Charges	987,000	774,000	1,020,000
A03919	Payments to Other for Service Rendered	2,907,700,000	234,096,000	417,582,000
A03927	Purchase of Drug and Medicines	8,906,031,000	4,049,722,000	6,653,576,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A03936	Foreign/Inland Training Course Fee	122,000	218,000	22,153,000
A03942	Cost of Other Stores	1,612,975,000	1,416,474,000	930,855,000
A03959	Stipend Incentives awards and allied expenditure	461,091,000	257,721,000	289,735,000
A03970	Others	20,528,341,000	240,995,000	14,529,006,000
A03972	Expenditure on Diet of Patients		1,174,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>102,068,000</u></b>	<b><u>356,614,000</u></b>	<b><u>715,610,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>102,068,000</u></b>	<b><u>356,614,000</u></b>	<b><u>715,610,000</u></b>
A04101	Pension		540,000	
A04102	Commuted value of pension		872,000	
A04103	Gratuity		2,000	
A04106	Reimbursement of medical charges to pensioners	4,000	1,342,000	1,567,000
A04114	Superannuation Encashment of L.P.R	102,064,000	353,795,000	714,043,000
A04117	Medical Allowance to Civil Pensioners		63,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,392,945,000</u></b>	<b><u>563,735,000</u></b>	<b><u>731,034,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,392,945,000</u></b>	<b><u>563,735,000</u></b>	<b><u>731,034,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	76,675,000	104,300,000	125,906,000
A05270	To Others	2,316,270,000	459,435,000	605,128,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>71,460,685,000</u></b>	<b><u>62,693,415,000</u></b>	<b><u>81,961,216,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,000</u></b>		<b><u>2,000</u></b>
A06103	Cash awards	1,000		2,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,284,000</u></b>	<b><u>2,592,000</u></b>	<b><u>1,423,000</u></b>
A06301	Entertainments & Gifts	1,284,000	2,592,000	1,423,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>71,459,400,000</u></b>	<b><u>62,690,823,000</u></b>	<b><u>81,959,791,000</u></b>

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<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A06402	Contribution/transfer to reserve fund	46,459,400,000	37,690,823,000	55,959,791,000
A06406	Premium under group insurance for NH&MP Employees	25,000,000,000	25,000,000,000	26,000,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>257,413,000</u></b>	<b><u>322,427,000</u></b>	<b><u>46,351,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>2,000</u></b>		<b><u>4,000</u></b>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		2,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000		2,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>20,823,000</u></b>	<b><u>1,621,000</u></b>	<b><u>4,465,000</u></b>
A09201	Hardware	15,137,000	805,000	1,304,000
A09202	Software	645,000	240,000	2,901,000
A09203	I.T. Equipment	5,041,000	576,000	260,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>16,000</u></b>	<b><u>4,000</u></b>	<b><u>390,000</u></b>
A09401	Medical stores	1,000		300,000
A09404	Medical and Laboratory Equipment	3,000	1,000	5,000
A09405	Workshop Equipment	1,000		2,000
A09409	Medical Stocks	1,000		2,000
A09410	Life Saving Medical Supplies	2,000		4,000
A09411	General Utility Chemicals	3,000	1,000	5,000
A09412	Specific Utility chemicals	2,000	1,000	3,000
A09413	Drapery Fabrics clothing and Allied Mater	2,000	1,000	3,000
A09414	Insecticides	1,000		66,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>15,013,000</u></b>		<b><u>26,000</u></b>
A09501	Transport	15,013,000		26,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>218,586,000</u></b>	<b><u>320,128,000</u></b>	<b><u>36,911,000</u></b>
A09601	Plant and Machinery	218,586,000	320,128,000	36,911,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,969,000</u></b>	<b><u>674,000</u></b>	<b><u>4,548,000</u></b>
A09701	Furniture and fixtures	2,969,000	674,000	4,548,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u>4,000</u>		<u>7,000</u>
A09801	Livestock	2,000		3,000
A09802	Purchase of other assets-others	2,000		4,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u>1,000</u>		<u>2,000</u>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u>1,000</u>		<u>2,000</u>
A12470	Others	1,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>400,220,000</u>	<u>142,868,000</u>	<u>401,495,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>47,613,000</u>	<u>32,478,000</u>	<u>91,159,000</u>
A13001	Transport	47,613,000	32,478,000	91,159,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>279,453,000</u>	<u>37,880,000</u>	<u>112,733,000</u>
A13101	Machinery and Equipment	279,453,000	37,880,000	112,733,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>13,347,000</u>	<u>12,720,000</u>	<u>39,105,000</u>
A13201	Furniture and Fixture	13,347,000	12,720,000	39,105,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>57,518,000</u>	<u>58,367,000</u>	<u>154,686,000</u>
A13301	Office Buildings	52,540,000	46,506,000	26,854,000
A13302	Residential Buildings	505,000	43,000	703,000
A13303	Other Buildings	4,473,000	11,818,000	127,129,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<u>222,000</u>	<u>107,000</u>	<u>53,000</u>
A13570	Others	222,000	107,000	53,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>442,000</u>	<u>303,000</u>	<u>1,152,000</u>
A13701	Hardware	373,000	268,000	648,000
A13702	Software	31,000	8,000	104,000
A13703	I.T. Equipment	38,000	27,000	400,000
<b>A138</b>	<b>GENERAL</b>	<u>1,625,000</u>	<u>1,013,000</u>	<u>2,607,000</u>
A13801	Maintenance of gardens	1,625,000	1,013,000	2,607,000

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>160,938,335,000</b>	<b>114,761,772,000</b>	<b>164,158,587,000</b>

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SUMMARY OF SCALES FOR 2023-2024

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	22			22	3,624,000
03	8582			8582	2,335,308,000
04	7835			7835	2,203,968,000
05	12419			12419	3,516,540,000
06	1536			1536	468,276,000
07	446			446	129,060,000
08	51			51	16,644,000
09	66			66	20,700,000
10	91			91	33,456,000
11	881			881	308,496,000
12	7094			7094	2,760,324,000
13	3			3	1,116,000
14	3977			3977	1,817,460,000
15	15			15	6,948,000
16	5415			5415	3,037,004,000
17	7973			7973	5,024,968,000
18	3701			3701	3,142,992,000
19	1566			1566	1,570,824,000
20	373			373	424,800,000
(Martyred)	1			1	516,000
(Martyred)	1			1	372,000
(Fixed)	5			5	11,544,000
<b>TOTAL</b>	<b>62053</b>			<b>62053</b>	<b>26,834,940,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>AD7004 Chief Drug Inspector Drug Control Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,106,000</u></b>	<b><u>6,178,000</u></b>	<b><u>8,096,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,075,000</u></b>	<b><u>3,462,000</u></b>	<b><u>4,392,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,686,000</u></b>	<b><u>2,850,000</u></b>	<b><u>3,804,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,686,000</u>	<u>2,850,000</u>	<u>3,804,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	915,000		1,296,000
S315 Senior Drug Inspector (BPS-18)	1	1	662,000		936,000
D121 Drug Inspector (BPS-17)	2	2	1,109,000		1,572,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>389,000</u></b>	<b><u>612,000</u></b>	<b><u>588,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>389,000</u>	<u>612,000</u>	<u>588,000</u>
J013 Junior Clerk (BPS-11)	1	1	245,000		372,000
N005 Naib Qasid (BPS-03)	1	1	144,000		216,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,031,000</u></b>	<b><u>2,716,000</u></b>	<b><u>3,704,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,027,000</u></b>	<b><u>2,352,000</u></b>	<b><u>3,503,000</u></b>
A01202 House Rent Allowance			383,000	453,000	458,000
A01203 Conveyance Allowance			311,000	238,000	256,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			142,000	138,000	128,000
A0121B Health Professional Allowance			504,000	638,000	482,000
A0121T Adhoc Relief Allowance 2013			36,000	28,000	34,000
A01224 Entertainment Allowance			7,000		1,000
A0122C Adhoc Relief Allowance - 2015			25,000	19,000	23,000
A0122M Adhoc Relief Allowance 2016			207,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			303,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			303,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			40,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>AD7004 Chief Drug Inspector Drug Control Abbottabad</b>					
A0124F Adhoc Relief Allowance-2021			236,000	5,000	
A0124H Special Allowance-2021				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			462,000	309,000	223,000
A0124R Adhoc Relief Allowance 2022				406,000	429,000
A0124X Adhoc Relief Allowance 2023					1,366,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>364,000</u></b>	<b><u>201,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>	<u>364,000</u>	<u>200,000</u>
001 Leave Salary			2,000	364,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>774,000</u></b>	<b><u>746,000</u></b>	<b><u>664,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>68,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			57,000	48,000	40,000
A03202 Telephone and Trunk Call			33,000	20,000	32,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>612,000</u></b>	<b><u>610,000</u></b>	<b><u>497,000</u></b>
A03805 Travelling Allowance			<u>479,000</u>	<u>513,000</u>	<u>400,000</u>
001 Travelling Allowance			479,000	513,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>133,000</u>	<u>97,000</u>	<u>97,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			133,000	97,000	97,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>68,000</u></b>	<b><u>95,000</u></b>
A03901 Stationery			<u>28,000</u>	<u>31,000</u>	<u>60,000</u>
001 Stationery			28,000	31,000	60,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			11,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>AD7004 Chief Drug Inspector Drug Control Abbottabad</b>					
A03970 Others			<u>33,000</u>	<u>32,000</u>	<u>30,000</u>
001 Others			33,000	32,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>2,000</u>		<u>4,000</u>
A09106 Plant and Machinery (Blocked 28.10.2003)			1,000		2,000
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>61,000</u>	<u>41,000</u>	<u>44,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>41,000</u>	<u>20,000</u>
A13001 Transport			<u>55,000</u>	<u>41,000</u>	<u>20,000</u>
001 Transport			55,000	41,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>4,000</u>
001 Machinery and Equipment			6,000		4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
Chief Drug Inspector Drug Control Abbottabad			6,944,000	6,965,000	8,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>BM7004 Drug Inspector Drug Control Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>784,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,243,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>412,000</u></b>	<b><u>604,000</u></b>	<b><u>588,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>412,000</u></b>	<b><u>604,000</u></b>	<b><u>588,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>412,000</u>	<u>604,000</u>	<u>588,000</u>
D121 Drug Inspector (BPS-17)	1	1	412,000		588,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>372,000</u></b>	<b><u>485,000</u></b>	<b><u>655,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>368,000</u></b>	<b><u>485,000</u></b>	<b><u>653,000</u></b>
A01202 House Rent Allowance			32,000	80,000	80,000
A01203 Conveyance Allowance			35,000	60,000	60,000
A01217 Medical Allowance			15,000	22,000	22,000
A0121B Health Professional Allowance			71,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			9,000		1,000
A0122C Adhoc Relief Allowance - 2015			6,000		1,000
A0122M Adhoc Relief Allowance 2016			29,000		
A0122Y Ad-hoc Relief Allowance 2017			38,000		
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			14,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			38,000		
A0123P Ad-hoc Relief Allowance 2019			19,000		
A0124L Weather Allowance				9,000	
A0124N Disparity Reduction Allowance 2022- 15%			62,000	55,000	55,000
A0124R Adhoc Relief Allowance 2022				55,000	55,000
A0124X Adhoc Relief Allowance 2023					175,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>BM7004 Drug Inspector Drug Control Battagram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>51,000</u>	<u>92,000</u>	<u>85,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>12,000</u>	<u>12,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	12,000	4,000
A03202 Telephone and Trunk Call			6,000		14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>49,000</u>	<u>37,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>37,000</u>	<u>20,000</u>
001 Travelling Allowance			6,000	37,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000</u>	<u>12,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000	12,000	17,000
<b>A039 TOTAL GENERAL</b>			<u>24,000</u>	<u>31,000</u>	<u>30,000</u>
A03901 Stationery			<u>6,000</u>	<u>12,000</u>	<u>14,000</u>
001 Stationery			6,000	12,000	14,000
A03902 Printing and Publication			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
001 Printing and publication			6,000	7,000	6,000
A03905 Newspapers Periodicals and Books			6,000	3,000	4,000
A03970 Others			<u>6,000</u>	<u>9,000</u>	<u>6,000</u>
001 Others			6,000	9,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>12,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
Drug Inspector Drug Control Battagram			837,000	1,181,000	1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>BU7004 Drug Inspector Drug Control Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,651,000</u></b>	<b><u>7,137,000</u></b>	<b><u>10,049,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>4,507,000</u></b>	<b><u>4,589,000</u></b>	<b><u>6,432,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,970,000</u></b>	<b><u>3,804,000</u></b>	<b><u>5,628,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,970,000</u>	<u>3,804,000</u>	<u>5,628,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,103,000		1,560,000
S315 Senior Drug Inspector (BPS-18)	1	1	662,000		936,000
D121 Drug Inspector (BPS-17)	3	3	2,205,000		3,132,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>537,000</u></b>	<b><u>785,000</u></b>	<b><u>804,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>537,000</u>	<u>785,000</u>	<u>804,000</u>
J013 Junior Clerk (BPS-11)	1	1	309,000		468,000
N005 Naib Qasid (BPS-03)	1	1	228,000		336,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,144,000</u></b>	<b><u>2,548,000</u></b>	<b><u>3,617,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,140,000</u></b>	<b><u>2,548,000</u></b>	<b><u>3,615,000</u></b>
A01202 House Rent Allowance			423,000	423,000	384,000
A01203 Conveyance Allowance			248,000	251,000	216,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			139,000	118,000	102,000
A0121B Health Professional Allowance			305,000	585,000	540,000
A0121T Adhoc Relief Allowance 2013			48,000	53,000	49,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			32,000	37,000	33,000
A0122M Adhoc Relief Allowance 2016			215,000		
A0122Y Ad-hoc Relief Allowance 2017			306,000		
A0123G Ad-hoc Relief Allowance-2018			306,000		
A0123P Ad-hoc Relief Allowance 2019			53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>BU7004 Drug Inspector Drug Control Bannu</b>					
A0124F Adhoc Relief Allowance-2021			297,000		
A0124H Special Allowance-2021				42,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			676,000	452,000	412,000
A0124R Adhoc Relief Allowance 2022				452,000	412,000
A0124X Adhoc Relief Allowance 2023					1,299,000
A01270 Other			<u>47,000</u>	<u>98,000</u>	<u>90,000</u>
001 Others			47,000	98,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>753,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,369,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>95,000</b></u>	<u><b>145,000</b></u>
A03201 Postage and Telegraph			33,000	38,000	100,000
A03202 Telephone and Trunk Call			39,000	57,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>596,000</b></u>	<u><b>837,000</b></u>	<u><b>1,100,000</b></u>
A03805 Travelling Allowance			<u>385,000</u>	<u>534,000</u>	<u>600,000</u>
001 Travelling Allowance			385,000	534,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>211,000</u>	<u>303,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			211,000	303,000	500,000
<b>A039 TOTAL GENERAL</b>			<u><b>85,000</b></u>	<u><b>89,000</b></u>	<u><b>124,000</b></u>
A03901 Stationery			<u>43,000</u>	<u>46,000</u>	<u>80,000</u>
001 Stationery			43,000	46,000	80,000
A03902 Printing and Publication			<u>8,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			8,000	9,000	10,000
A03905 Newspapers Periodicals and Books			4,000	2,000	4,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>BU7004 Drug Inspector Drug Control Bannu</b>					
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>30,000</u>
001 Others			30,000	32,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
001 Plant and Machinery			5,000	3,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>118,000</u>	<u>127,000</u>	<u>158,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>95,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>95,000</u>	<u>150,000</u>
001 Transport			80,000	95,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>29,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>29,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			29,000	15,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>17,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			9,000	17,000	2,000
<b>Drug Inspector Drug Control Bannu</b>			<b>8,527,000</b>	<b>8,288,000</b>	<b>11,578,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>CA7004 Drug Inspector Drug Control Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,233,000</u></b>	<b><u>3,615,000</u></b>	<b><u>3,690,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,701,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,472,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>929,000</u></b>	<b><u>1,597,000</u></b>	<b><u>1,320,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>929,000</u>	<u>1,597,000</u>	<u>1,320,000</u>
D121 Drug Inspector (BPS-17)	2	2	929,000		1,320,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>772,000</u></b>	<b><u>673,000</u></b>	<b><u>1,152,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>772,000</u>	<u>673,000</u>	<u>1,152,000</u>
J013 Junior Clerk (BPS-11)	1	1	444,000		660,000
N005 Naib Qasid (BPS-03)	1	1	328,000		492,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,532,000</u></b>	<b><u>1,345,000</u></b>	<b><u>1,218,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,528,000</u></b>	<b><u>1,345,000</u></b>	<b><u>1,216,000</u></b>
A01202 House Rent Allowance			131,000	192,000	124,000
A01203 Conveyance Allowance			143,000	154,000	96,000
A01207 Washing Allowance			6,000		1,000
A01208 Dress Allowance			6,000		1,000
A0120D Integrated Allowance			4,000		1,000
A01216 Qualification Allowance			11,000		1,000
A01217 Medical Allowance			70,000	65,000	37,000
A0121B Health Professional Allowance			168,000	359,000	255,000
A0121T Adhoc Relief Allowance 2013			17,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	10,000
A0122M Adhoc Relief Allowance 2016			100,000		
A0122Y Ad-hoc Relief Allowance 2017			135,000		
A0123G Ad-hoc Relief Allowance-2018			135,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		
A0124C Disparity Reduction Allowance				66,000	12,000
A0124F Adhoc Relief Allowance-2021			119,000		
A0124H Special Allowance-2021				42,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>CA7004 Drug Inspector Drug Control Charsadda</b>					
A0124N Disparity Reduction Allowance 2022- 15%			255,000	195,000	123,000
A0124R Adhoc Relief Allowance 2022				224,000	123,000
A0124X Adhoc Relief Allowance 2023					396,000
A01270 Other			<u>141,000</u>	<u>18,000</u>	<u>12,000</u>
001 Others			141,000	18,000	12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>267,000</u></b>	<b><u>259,000</u></b>	<b><u>492,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>94,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			17,000	24,000	13,000
A03202 Telephone and Trunk Call			35,000	70,000	32,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>179,000</u></b>	<b><u>134,000</u></b>	<b><u>393,000</u></b>
A03805 Travelling Allowance			<u>114,000</u>	<u>85,000</u>	<u>366,000</u>
001 Travelling Allowance			114,000	85,000	366,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>49,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	49,000	27,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>31,000</u></b>	<b><u>54,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>40,000</u>
001 Stationery			21,000	20,000	40,000
A03970 Others			<u>15,000</u>	<u>11,000</u>	<u>14,000</u>
001 Others			15,000	11,000	14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>22,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>CA7004 Drug Inspector Drug Control Charsadda</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transport			11,000	5,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,000</u>	<u>6,000</u>
001 Machinery and Equipment			3,000	2,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture			3,000	2,000	6,000
<b>Drug Inspector Drug Control Charsadda</b>			<b>3,517,000</b>	<b>3,883,000</b>	<b>4,204,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>CL7004</b>	<b>Drug Inspector Drug Control Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>582,000</b>	<b>2,197,000</b>	<b>2,069,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>355,000</b>	<b>1,248,000</b>	<b>540,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>19,000</b>	<b>573,000</b>	<b>24,000</b>
A01101	Total Basic Pay Of Officer	1	1	19,000	573,000	24,000
D121	Drug Inspector (BPS-17)	1	1	19,000		24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>336,000</b>	<b>675,000</b>	<b>516,000</b>
A01151	Total Basic Pay Other Staff	2	2	336,000	675,000	516,000
J013	Junior Clerk (BPS-11)	1	1	194,000		300,000
N005	Naib Qasid (BPS-03)	1	1	142,000		216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>227,000</b>	<b>949,000</b>	<b>1,529,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>212,000</b>	<b>927,000</b>	<b>1,477,000</b>
A01202	House Rent Allowance			36,000	141,000	139,000
A01203	Conveyance Allowance			9,000	117,000	116,000
A01207	Washing Allowance			8,000	12,000	12,000
A01208	Dress Allowance			8,000	12,000	12,000
A0120D	Integrated Allowance			5,000	7,000	7,000
A01217	Medical Allowance			7,000	59,000	58,000
A0121B	Health Professional Allowance				184,000	180,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			8,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,000	1,000	
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>96,000</u>	<u>95,000</u>
001	Unattractive Area Allowance			8,000	96,000	95,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			11,000		
A0124F	Adhoc Relief Allowance-2021			27,000	5,000	
A0124H	Special Allowance-2021				42,000	42,000
A0124L	Weather Allowance					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>CL7004 Drug Inspector Drug Control Chitral</b>					
A0124N Disparity Reduction Allowance 2022- 15%			54,000	118,000	121,000
A0124R Adhoc Relief Allowance 2022				121,000	121,000
A0124X Adhoc Relief Allowance 2023					414,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>	<b><u>22,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01284 Firewood Allowance			11,000	22,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>389,000</u></b>	<b><u>346,000</u></b>	<b><u>340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>39,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			16,000	29,000	10,000
A03202 Telephone and Trunk Call			5,000	10,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>319,000</u></b>	<b><u>277,000</u></b>	<b><u>286,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>202,000</u>	<u>166,000</u>
001 Travelling Allowance			220,000	202,000	166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>99,000</u>	<u>75,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	75,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>49,000</u></b>	<b><u>30,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			14,000	10,000	14,000
A03905 Newspapers Periodicals and Books			2,000		2,000
A03970 Others			<u>33,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			33,000	20,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>CL7004 Drug Inspector Drug Control Chitral</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>		<u>18,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>		<u>14,000</u>
A13001 Transport			<u>30,000</u>		<u>14,000</u>
001 Transport			30,000		14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Drug Inspector Drug Control Chitral</b>			<b>1,004,000</b>	<b>2,543,000</b>	<b>2,429,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>DA7004</b>	<b>Drug Inspector Drug Control Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,962,000</u></b>	<b><u>4,032,000</u></b>	<b><u>4,789,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,875,000</u></b>	<b><u>2,439,000</u></b>	<b><u>2,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,263,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,788,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,263,000</u>	<u>1,570,000</u>	<u>1,788,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,263,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>612,000</u></b>	<b><u>869,000</u></b>	<b><u>912,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>612,000</u>	<u>869,000</u>	<u>912,000</u>
J013	Junior Clerk	(BPS-11)	2	2	477,000		708,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,087,000</u></b>	<b><u>1,593,000</u></b>	<b><u>2,089,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,085,000</u></b>	<b><u>1,593,000</u></b>	<b><u>2,088,000</u></b>
A01202	House Rent Allowance				229,000	218,000	196,000
A01203	Conveyance Allowance				185,000	176,000	153,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				84,000	80,000	68,000
A0121B	Health Professional Allowance				252,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				36,000	20,000	16,000
A0122C	Adhoc Relief Allowance - 2015				26,000	14,000	11,000
A0122M	Adhoc Relief Allowance 2016				131,000		
A0122Y	Ad-hoc Relief Allowance 2017				182,000		
A01233	Unattractive Area Allowance				<u>76,000</u>	<u>72,000</u>	<u>64,000</u>
001	Unattractive Area Allowance				76,000	72,000	64,000
A0123G	Ad-hoc Relief Allowance-2018				182,000		
A0123P	Ad-hoc Relief Allowance 2019				58,000		
A01243	Special travelling allowance				118,000	19,000	10,000
A0124C	Disparity Reduction Allowance					70,000	13,000
A0124F	Adhoc Relief Allowance-2021				177,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DA7004 Drug Inspector Drug Control Dir Lower</b>					
A0124H Special Allowance-2021				42,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			281,000	227,000	193,000
A0124R Adhoc Relief Allowance 2022				241,000	193,000
A0124X Adhoc Relief Allowance 2023					623,000
A01270 Other			<u>32,000</u>	<u>23,000</u>	<u>117,000</u>
001 Others			32,000	23,000	117,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,410,000</b></u>	<u><b>1,117,000</b></u>	<u><b>1,920,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>114,000</b></u>	<u><b>106,000</b></u>	<u><b>120,000</b></u>
A03201 Postage and Telegraph			48,000	24,000	60,000
A03202 Telephone and Trunk Call			66,000	82,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,197,000</b></u>	<u><b>948,000</b></u>	<u><b>1,700,000</b></u>
A03805 Travelling Allowance			<u>495,000</u>	<u>376,000</u>	<u>1,000,000</u>
001 Travelling Allowance			495,000	376,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>702,000</u>	<u>572,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			702,000	572,000	700,000
<b>A039 TOTAL GENERAL</b>			<u><b>99,000</b></u>	<u><b>63,000</b></u>	<u><b>100,000</b></u>
A03901 Stationery			<u>57,000</u>	<u>42,000</u>	<u>60,000</u>
001 Stationery			57,000	42,000	60,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>40,000</u>
001 Others			42,000	21,000	40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DA7004 Drug Inspector Drug Control Dir Lower</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>50,000</u>	<u>67,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			<u>11,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport			11,000	50,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>6,000</u>
001 Machinery and Equipment			1,000		6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>Drug Inspector Drug Control Dir Lower</b>			<b>5,387,000</b>	<b>5,199,000</b>	<b>6,778,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DI7004 Drug Inspector Drug Control D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,538,000</u></b>	<b><u>8,191,000</u></b>	<b><u>9,549,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,525,000</u></b>	<b><u>5,369,000</u></b>	<b><u>5,116,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,364,000</u></b>	<b><u>3,711,000</u></b>	<b><u>3,351,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,364,000</u>	<u>3,698,000</u>	<u>3,348,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	796,000		1,128,000
S315 Senior Drug Inspector (BPS-18)	1	1	604,000		852,000
D121 Drug Inspector (BPS-17)	2	2	964,000		1,368,000
A01102 Personal pay				13,000	3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,161,000</u></b>	<b><u>1,658,000</u></b>	<b><u>1,765,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,161,000</u>	<u>1,653,000</u>	<u>1,752,000</u>
J013 Junior Clerk (BPS-11)	1	1	426,000		636,000
C057 Chowkidar (BPS-03)	1	1	245,000		372,000
N005 Naib Qasid (BPS-03)	1	1	245,000		372,000
S162 Sweeper (BPS-03)	1	1	245,000		372,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,013,000</u></b>	<b><u>2,822,000</u></b>	<b><u>4,433,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,009,000</u></b>	<b><u>2,822,000</u></b>	<b><u>4,431,000</u></b>
A01202 House Rent Allowance			460,000	384,000	425,000
A01203 Conveyance Allowance			388,000	284,000	273,000
A01207 Washing Allowance			42,000	36,000	36,000
A01208 Dress Allowance			42,000	36,000	36,000
A0120D Integrated Allowance			24,000	22,000	22,000
A01217 Medical Allowance			172,000	146,000	140,000
A0121B Health Professional Allowance			567,000	555,000	540,000
A0121T Adhoc Relief Allowance 2013			65,000	55,000	51,000
A01224 Entertainment Allowance			7,000	3,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DI7004 Drug Inspector Drug Control D I Khan</b>					
A0122C Adhoc Relief Allowance - 2015			56,000	45,000	44,000
A0122M Adhoc Relief Allowance 2016			288,000		
A0122Y Ad-hoc Relief Allowance 2017			425,000		
A0123G Ad-hoc Relief Allowance-2018			425,000		
A0123P Ad-hoc Relief Allowance 2019			112,000		
A0124F Adhoc Relief Allowance-2021			367,000		
A0124H Special Allowance-2021				42,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			529,000	532,000	505,000
A0124R Adhoc Relief Allowance 2022				532,000	505,000
A0124X Adhoc Relief Allowance 2023					1,662,000
A01252 Non Practising Allowance			11,000		1,000
A01270 Other			<u>1,029,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			1,029,000	150,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,099,000</u></b>	<b><u>1,487,000</u></b>	<b><u>2,444,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>160,000</u></b>
A03201 Postage and Telegraph			42,000	91,000	100,000
A03202 Telephone and Trunk Call			28,000	29,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>324,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>324,000</u>	<u>84,000</u>	<u>1,000,000</u>
001 Electricity			324,000	84,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>609,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling Allowance			<u>440,000</u>	<u>910,000</u>	<u>800,000</u>
001 Travelling Allowance			440,000	910,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DI7004 Drug Inspector Drug Control D I Khan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>169,000</u>	<u>224,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			169,000	224,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>149,000</u></b>	<b><u>184,000</u></b>
A03901 Stationery			<u>31,000</u>	<u>58,000</u>	<u>100,000</u>
001 Stationery			31,000	58,000	100,000
A03902 Printing and Publication				<u>25,000</u>	<u>34,000</u>
001 Printing and publication				25,000	34,000
A03970 Others			<u>65,000</u>	<u>66,000</u>	<u>50,000</u>
001 Others			65,000	66,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>159,000</u></b>	<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>159,000</u></b>	<b><u>4,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>159,000</u>	<u>4,000</u>
001 Hardware			1,000	159,000	4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>470,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>80,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>59,000</u>	<u>80,000</u>	<u>200,000</u>
001 Transport			59,000	80,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>17,000</u></b>		<b><u>250,000</u></b>
A13101 Machinery and Equipment			<u>17,000</u>		<u>250,000</u>
001 Machinery and Equipment			17,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DI7004 Drug Inspector Drug Control D I Khan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			9,000	5,000	20,000
<b>Drug Inspector Drug Control D I Khan</b>			<b>9,724,000</b>	<b>9,922,000</b>	<b>12,469,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DP7004 Drug Inspector Drug Control Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,189,000</u></b>	<b><u>2,401,000</u></b>	<b><u>2,854,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,030,000</u></b>	<b><u>1,514,000</u></b>	<b><u>1,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>630,000</u></b>	<b><u>934,000</u></b>	<b><u>900,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>630,000</u>	<u>934,000</u>	<u>900,000</u>
D121 Drug Inspector (BPS-17)	1	1	331,000		468,000
C082 Computer Operator (BPS-16)	1	1	299,000		432,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>400,000</u></b>	<b><u>580,000</u></b>	<b><u>600,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>580,000</u>	<u>600,000</u>
D112 Driver (BPS-06)	1	1	221,000		336,000
N005 Naib Qasid (BPS-03)	1	1	179,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,159,000</u></b>	<b><u>887,000</u></b>	<b><u>1,354,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,115,000</u></b>	<b><u>875,000</u></b>	<b><u>1,349,000</u></b>
A01202 House Rent Allowance			140,000	133,000	133,000
A01203 Conveyance Allowance			111,000	65,000	45,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			27,000	24,000	24,000
A01209 Special Additional Allowance			2,000		1,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01217 Medical Allowance			61,000	58,000	58,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			60,000		
A0122Y Ad-hoc Relief Allowance 2017			84,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			51,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			84,000		
A0123P Ad-hoc Relief Allowance 2019			39,000		
A01243 Special travelling allowance			23,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DP7004 Drug Inspector Drug Control Dir Upper</b>					
A0124F Adhoc Relief Allowance-2021			94,000		
A0124N Disparity Reduction Allowance 2022- 15%			155,000	149,000	149,000
A0124R Adhoc Relief Allowance 2022				149,000	149,000
A0124X Adhoc Relief Allowance 2023					491,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>12,000</u></b>	<b><u>5,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01284 Firewood Allowance			42,000	12,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>394,000</u></b>	<b><u>389,000</u></b>	<b><u>1,230,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>38,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			14,000	7,000	60,000
A03202 Telephone and Trunk Call			22,000	31,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>341,000</u></b>	<b><u>316,000</u></b>	<b><u>1,050,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>164,000</u>	<u>600,000</u>
001 Travelling Allowance			165,000	164,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>	<u>152,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	152,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>35,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>40,000</u>
001 Stationery			11,000	23,000	40,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>30,000</u>
001 Others			6,000	12,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>27,000</u></b>	<b><u>67,000</u></b>	<b><u>24,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>22,000</u></b>	<b><u>65,000</u></b>	<b><u>20,000</u></b>



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>DP7004 Drug Inspector Drug Control Dir Upper</b>					
A13001 Transport			<u>22,000</u>	<u>65,000</u>	<u>20,000</u>
001 Transport			22,000	65,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			4,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A13201 Furniture and Fixture			1,000		2,000
<b>Drug Inspector Drug Control Dir Upper</b>			<b>2,610,000</b>	<b>2,857,000</b>	<b>4,108,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>HG7004</b>	<b>Drug Inspector Drug Control Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,327,000</u>	<u>1,203,000</u>	<u>1,591,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>647,000</u>	<u>770,000</u>	<u>912,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>647,000</u>	<u>770,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>770,000</u>	<u>912,000</u>
D121	Drug Inspector (BPS-17)	1	1	647,000		912,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>680,000</u>	<u>433,000</u>	<u>679,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>678,000</u>	<u>433,000</u>	<u>678,000</u>
A01202	House Rent Allowance			84,000	80,000	80,000
A01203	Conveyance Allowance			63,000	60,000	60,000
A01217	Medical Allowance			24,000	22,000	22,000
A0121B	Health Professional Allowance			126,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			13,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			9,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			63,000		
A0123G	Ad-hoc Relief Allowance-2018			63,000		
A0124F	Adhoc Relief Allowance-2021			58,000		
A0124N	Disparity Reduction Allowance 2022- 15%			98,000		6,000
A0124R	Adhoc Relief Allowance 2022				75,000	75,000
A0124X	Adhoc Relief Allowance 2023					236,000
A01270	Other			<u>32,000</u>		<u>3,000</u>
001	Others			32,000		3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>280,000</u>	<u>334,000</u>	<u>920,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>43,000</u>	<u>32,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>HG7004 Drug Inspector Drug Control Hangu</b>					
A03201 Postage and Telegraph			11,000	8,000	30,000
A03202 Telephone and Trunk Call			32,000	24,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>255,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>255,000</u>	<u>650,000</u>
001 Travelling Allowance			220,000	255,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>47,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>150,000</u>
001 Stationery			11,000	15,000	150,000
A03906 Uniforms and Protective Clothing				15,000	
A03970 Others			<u>6,000</u>	<u>17,000</u>	<u>50,000</u>
001 Others			6,000	17,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>		<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>		<b><u>30,000</u></b>
A13201 Furniture and Fixture			1,000		30,000
<b>Drug Inspector Drug Control Hangu</b>			<b>1,609,000</b>	<b>1,537,000</b>	<b>2,571,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>HR7003 Drug Inspector Drug Control Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,295,000</u></b>	<b><u>1,237,000</u></b>	<b><u>1,623,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>647,000</u></b>	<b><u>729,000</u></b>	<b><u>912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>647,000</u></b>	<b><u>729,000</u></b>	<b><u>912,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>729,000</u>	<u>912,000</u>
D121 Drug Inspector (BPS-17)	1	1	647,000		912,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>648,000</u></b>	<b><u>508,000</u></b>	<b><u>711,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>646,000</u></b>	<b><u>508,000</u></b>	<b><u>710,000</u></b>
A01202 House Rent Allowance			84,000	80,000	80,000
A01203 Conveyance Allowance			63,000	60,000	60,000
A01217 Medical Allowance			24,000	22,000	22,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			13,000		1,000
A0122C Adhoc Relief Allowance - 2015			9,000		1,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			63,000		
A0123G Ad-hoc Relief Allowance-2018			63,000		
A0123P Ad-hoc Relief Allowance 2019			2,000		
A0124F Adhoc Relief Allowance-2021			56,000		
A0124N Disparity Reduction Allowance 2022- 15%			98,000	95,000	71,000
A0124R Adhoc Relief Allowance 2022				71,000	71,000
A0124X Adhoc Relief Allowance 2023					224,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>198,000</u></b>	<b><u>233,000</u></b>	<b><u>340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>34,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			11,000	9,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>HR7003 Drug Inspector Drug Control Haripur</b>					
A03202 Telephone and Trunk Call			17,000	25,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>145,000</u>	<u>173,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>148,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	148,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>25,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	25,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>25,000</u>	<u>26,000</u>	<u>50,000</u>
A03901 Stationery			<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001 Stationery			17,000	14,000	20,000
A03970 Others			<u>8,000</u>	<u>12,000</u>	<u>30,000</u>
001 Others			8,000	12,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>52,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
<b>Drug Inspector Drug Control Haripur</b>			<b>1,496,000</b>	<b>1,470,000</b>	<b>2,015,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KK7003 Drug Inspector Drug Control Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,746,000</u></b>	<b><u>3,720,000</u></b>	<b><u>3,963,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,218,000</u></b>	<b><u>2,346,000</u></b>	<b><u>1,802,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>515,000</u></b>	<b><u>1,573,000</u></b>	<b><u>733,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>513,000</u>	<u>1,573,000</u>	<u>732,000</u>
D121 Drug Inspector (BPS-17)	2	2	513,000		732,000
A01102 Personal pay			2,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>703,000</u></b>	<b><u>773,000</u></b>	<b><u>1,069,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>701,000</u>	<u>764,000</u>	<u>1,044,000</u>
J013 Junior Clerk (BPS-11)	1	1	434,000		648,000
N005 Naib Qasid (BPS-03)	1	1	267,000		396,000
A01152 Personal pay			2,000	9,000	25,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,528,000</u></b>	<b><u>1,374,000</u></b>	<b><u>2,161,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,523,000</u></b>	<b><u>1,374,000</u></b>	<b><u>2,159,000</u></b>
A01202 House Rent Allowance			135,000	195,000	208,000
A01203 Conveyance Allowance			122,000	166,000	176,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			61,000	77,000	80,000
A0121B Health Professional Allowance			353,000	330,000	360,000
A0121T Adhoc Relief Allowance 2013			27,000	30,000	24,000
A0122C Adhoc Relief Allowance - 2015			46,000	45,000	41,000
A0122M Adhoc Relief Allowance 2016			101,000		
A0122Y Ad-hoc Relief Allowance 2017			125,000		
A0123G Ad-hoc Relief Allowance-2018			125,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			130,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KK7003 Drug Inspector Drug Control Karak</b>					
A0124N Disparity Reduction Allowance 2022- 15%			182,000	250,000	246,000
A0124R Adhoc Relief Allowance 2022				250,000	246,000
A0124X Adhoc Relief Allowance 2023					746,000
A01252 Non Practising Allowance			13,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>3,000</u>		<u>1,000</u>
001 Leave Salary			3,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>530,000</u></b>	<b><u>583,000</u></b>	<b><u>2,222,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>55,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			6,000	25,000	120,000
A03202 Telephone and Trunk Call			26,000	30,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>100,000</u></b>
A03302 Water			25,000	30,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>404,000</u></b>	<b><u>441,000</u></b>	<b><u>1,802,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>304,000</u>	<u>1,000,000</u>
001 Travelling Allowance			220,000	304,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>183,000</u>	<u>137,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			183,000	137,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>57,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>33,000</u>	<u>28,000</u>	<u>80,000</u>
001 Stationery			33,000	28,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KK7003 Drug Inspector Drug Control Karak</b>					
A03970 Others			<u>36,000</u>	<u>29,000</u>	<u>60,000</u>
001 Others			36,000	29,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09203 I.T. Equipment			<u>1,000</u>		<u>2,000</u>
003 I.T. Equipment			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>56,000</b></u>	<u><b>45,000</b></u>	<u><b>200,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>46,000</b></u>	<u><b>37,000</b></u>	<u><b>100,000</b></u>
A13001 Transport			<u>46,000</u>	<u>37,000</u>	<u>100,000</u>
001 Transport			46,000	37,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>		<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>50,000</u>
001 Machinery and Equipment			5,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>8,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			5,000	8,000	50,000
<b>Drug Inspector Drug Control Karak</b>			<b>3,333,000</b>	<b>4,348,000</b>	<b>6,387,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KT7004 Drug Inspector Drug Control Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,700,000</u></b>	<b><u>2,390,000</u></b>	<b><u>5,766,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>3,102,000</u></b>	<b><u>1,559,000</u></b>	<b><u>4,464,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,376,000</u></b>	<b><u>911,000</u></b>	<b><u>3,372,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,376,000</u>	<u>911,000</u>	<u>3,372,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,004,000		1,428,000
S315 Senior Drug Inspector (BPS-18)	1	1	761,000		1,080,000
D121 Drug Inspector (BPS-17)	1	1	611,000		864,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>726,000</u></b>	<b><u>648,000</u></b>	<b><u>1,092,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>726,000</u>	<u>648,000</u>	<u>1,092,000</u>
J013 Junior Clerk (BPS-11)	1	1	456,000		684,000
N005 Naib Qasid (BPS-03)	1	1	270,000		408,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,598,000</u></b>	<b><u>831,000</u></b>	<b><u>1,302,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,596,000</u></b>	<b><u>831,000</u></b>	<b><u>1,301,000</u></b>
A01202 House Rent Allowance			258,000	144,000	140,000
A01203 Conveyance Allowance			222,000	118,000	117,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			128,000	59,000	58,000
A0121B Health Professional Allowance			308,000	186,000	180,000
A0121T Adhoc Relief Allowance 2013			60,000	17,000	16,000
A01224 Entertainment Allowance			7,000		1,000
A0122C Adhoc Relief Allowance - 2015			44,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			217,000		
A0122Y Ad-hoc Relief Allowance 2017			288,000		
A0123G Ad-hoc Relief Allowance-2018			288,000		
A0123P Ad-hoc Relief Allowance 2019			76,000		
A0124F Adhoc Relief Allowance-2021			199,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KT7004 Drug Inspector Drug Control Kohat</b>					
A0124H Special Allowance-2021				41,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			465,000	70,000	65,000
A0124R Adhoc Relief Allowance 2022				154,000	149,000
A0124X Adhoc Relief Allowance 2023					491,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>265,000</u></b>	<b><u>554,000</u></b>	<b><u>364,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>16,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			15,000	16,000	16,000
A03202 Telephone and Trunk Call			6,000		6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>225,000</u></b>	<b><u>518,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>518,000</u>	<u>266,000</u>
001 Travelling Allowance			220,000	518,000	266,000
A03808 Conveyance Charges			<u>5,000</u>		<u>54,000</u>
001 Conveyance Charges			5,000		54,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03901 Stationery			<u>7,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			7,000	10,000	14,000
A03970 Others			<u>12,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			12,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,815,000</u></b>	<b><u>1,334,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,815,000</u></b>	<b><u>1,334,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,815,000	1,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KT7004 Drug Inspector Drug Control Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Drug Inspector Drug Control Kohat</b>			<b>5,967,000</b>	<b>5,959,000</b>	<b>7,468,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>LK7013 Drug Inspector Drug Control Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,487,000</u></b>	<b><u>1,213,000</u></b>	<b><u>1,626,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>647,000</u></b>	<b><u>729,000</u></b>	<b><u>912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>647,000</u></b>	<b><u>729,000</u></b>	<b><u>912,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>729,000</u>	<u>912,000</u>
D121 Drug Inspector (BPS-17)	1	1	647,000		912,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>840,000</u></b>	<b><u>484,000</u></b>	<b><u>714,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>836,000</u></b>	<b><u>484,000</u></b>	<b><u>712,000</u></b>
A01202 House Rent Allowance			84,000	80,000	80,000
A01203 Conveyance Allowance			95,000	60,000	60,000
A01216 Qualification Allowance			6,000		1,000
A01217 Medical Allowance			35,000	22,000	22,000
A0121B Health Professional Allowance			189,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			16,000		1,000
A0122C Adhoc Relief Allowance - 2015			12,000		1,000
A0122M Adhoc Relief Allowance 2016			61,000		
A0122Y Ad-hoc Relief Allowance 2017			88,000		
A0123G Ad-hoc Relief Allowance-2018			88,000		
A0124F Adhoc Relief Allowance-2021			53,000		
A0124N Disparity Reduction Allowance 2022- 15%			98,000	71,000	71,000
A0124R Adhoc Relief Allowance 2022				71,000	71,000
A0124X Adhoc Relief Allowance 2023					224,000
A01270 Other			<u>11,000</u>		<u>1,000</u>
001 Others			11,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>LK7013 Drug Inspector Drug Control Lakki</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>272,000</u>	<u>427,000</u>	<u>906,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>22,000</u>	<u>78,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			11,000	53,000	70,000
A03202 Telephone and Trunk Call			11,000	25,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>221,000</u>	<u>286,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>226,000</u>	<u>350,000</u>
001 Travelling Allowance			220,000	226,000	350,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	10,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>29,000</u>	<u>63,000</u>	<u>150,000</u>
A03901 Stationery			<u>9,000</u>	<u>22,000</u>	<u>70,000</u>
001 Stationery			9,000	22,000	70,000
A03902 Printing and Publication			<u>6,000</u>	<u>12,000</u>	<u>50,000</u>
001 Printing and publication			6,000	12,000	50,000
A03970 Others			<u>14,000</u>	<u>29,000</u>	<u>30,000</u>
001 Others			14,000	29,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>	<u>29,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>25,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>LK7013 Drug Inspector Drug Control Lakki</b>					
A13001 Transport				<u>25,000</u>	<u>100,000</u>
001 Transport				25,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>4,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	4,000	20,000
<b>Drug Inspector Drug Control Lakki</b>			<b>1,767,000</b>	<b>1,669,000</b>	<b>2,654,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>MA7004 Drug Inspector Drug Control Mansehra</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,231,000</u></b>	<b><u>3,763,000</u></b>	<b><u>3,975,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,487,000</u></b>	<b><u>2,321,000</u></b>	<b><u>2,160,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>796,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,128,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>796,000</u>	<u>1,332,000</u>	<u>1,128,000</u>
D121	Drug Inspector	(BPS-17)	2	2	796,000		1,128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>691,000</u></b>	<b><u>989,000</u></b>	<b><u>1,032,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>691,000</u>	<u>989,000</u>	<u>1,032,000</u>
J013	Junior Clerk	(BPS-11)	1	1	434,000		648,000
N005	Naib Qasid	(BPS-03)	1	1	257,000		384,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,744,000</u></b>	<b><u>1,442,000</u></b>	<b><u>1,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,742,000</u></b>	<b><u>1,442,000</u></b>	<b><u>1,814,000</u></b>
A01202	House Rent Allowance				189,000	228,000	194,000
A01203	Conveyance Allowance				175,000	182,000	150,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				81,000	83,000	67,000
A0121B	Health Professional Allowance				231,000	379,000	360,000
A0121T	Adhoc Relief Allowance 2013				24,000	14,000	8,000
A0122C	Adhoc Relief Allowance - 2015				16,000	10,000	5,000
A0122M	Adhoc Relief Allowance 2016				110,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				154,000	4,000	
A01238	Charge allowance				39,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				154,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				67,000		
A01243	Special travelling allowance				105,000		9,000
A0124F	Adhoc Relief Allowance-2021				138,000	4,000	
A0124H	Special Allowance-2021					42,000	11,000
A0124L	Weather Allowance					4,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MA7004 Drug Inspector Drug Control Mansehra</b>					
A0124N Disparity Reduction Allowance 2022- 15%			223,000	230,000	181,000
A0124R Adhoc Relief Allowance 2022				224,000	181,000
A0124X Adhoc Relief Allowance 2023					594,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>143,000</u></b>	<b><u>465,000</u></b>	<b><u>836,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>52,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			6,000	22,000	50,000
A03202 Telephone and Trunk Call			10,000	30,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>106,000</u></b>	<b><u>195,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance			<u>71,000</u>	<u>117,000</u>	<u>300,000</u>
001 Travelling Allowance			71,000	117,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>78,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	78,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,000</u></b>	<b><u>218,000</u></b>	<b><u>203,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>195,000</u>	<u>128,000</u>
001 Stationery			9,000	195,000	128,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>15,000</u>
001 Printing and publication			1,000	5,000	15,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>60,000</u>
001 Others			11,000	18,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>		<b><u>94,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MA7004 Drug Inspector Drug Control Mansehra</b>					
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>90,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>90,000</u>
001 Machinery and Equipment			1,000		90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Drug Inspector Drug Control Mansehra</b>			<b>3,377,000</b>	<b>4,228,000</b>	<b>4,905,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MD7004 Drug Inspector Drug Control Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,344,000</u></b>	<b><u>1,402,000</u></b>	<b><u>1,699,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>647,000</u></b>	<b><u>893,000</u></b>	<b><u>912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>647,000</u></b>	<b><u>893,000</u></b>	<b><u>912,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>893,000</u>	<u>912,000</u>
D121 Drug Inspector (BPS-17)	1	1	647,000		912,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>697,000</u></b>	<b><u>509,000</u></b>	<b><u>787,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>695,000</u></b>	<b><u>509,000</u></b>	<b><u>786,000</u></b>
A01202 House Rent Allowance			43,000		4,000
A01203 Conveyance Allowance			63,000	60,000	60,000
A01217 Medical Allowance			16,000	22,000	22,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			13,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			9,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y Ad-hoc Relief Allowance 2017			63,000		
<b>A01233 Unattractive Area Allowance</b>			<b><u>26,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
001 Unattractive Area Allowance			26,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			63,000		
A0124F Adhoc Relief Allowance-2021			100,000		
<b>A0124N Disparity Reduction Allowance</b>			<b>98,000</b>	<b>88,000</b>	<b>88,000</b>
2022- 15%					
A0124R Adhoc Relief Allowance 2022				88,000	88,000
A0124X Adhoc Relief Allowance 2023					273,000
<b>A01270 Other</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
001 Others			30,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>819,000</u></b>	<b><u>985,000</u></b>	<b><u>733,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MD7004 Drug Inspector Drug Control Malakand</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			11,000	28,000	34,000
A03202 Telephone and Trunk Call			4,000	30,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>751,000</u></b>	<b><u>867,000</u></b>	<b><u>621,000</u></b>
A03805 Travelling Allowance			<u>275,000</u>	<u>399,000</u>	<u>220,000</u>
001 Travelling Allowance			275,000	399,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>476,000</u>	<u>468,000</u>	<u>401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			476,000	468,000	401,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>60,000</u></b>	<b><u>54,000</u></b>
A03901 Stationery			<u>28,000</u>	<u>27,000</u>	<u>26,000</u>
001 Stationery			28,000	27,000	26,000
A03902 Printing and Publication			<u>14,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			14,000	15,000	20,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>8,000</u>
001 Others			11,000	18,000	8,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,000</u></b>	<b><u>28,000</u></b>	<b><u>34,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,000</u></b>	<b><u>23,000</u></b>	<b><u>26,000</u></b>
A13001 Transport			<u>11,000</u>	<u>23,000</u>	<u>26,000</u>
001 Transport			11,000	23,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MD7004 Drug Inspector Drug Control Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>6,000</u>
001 Machinery and Equipment			5,000		6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	5,000	2,000
<b>Drug Inspector Drug Control Malakand</b>			<b>2,181,000</b>	<b>2,415,000</b>	<b>2,468,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MR7005 Chief Drug Inspector Drug Control Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,284,000</u></b>	<b><u>6,732,000</u></b>	<b><u>8,535,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>3,270,000</u></b>	<b><u>4,167,000</u></b>	<b><u>4,680,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,709,000</u></b>	<b><u>3,579,000</u></b>	<b><u>3,840,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,709,000</u>	<u>3,579,000</u>	<u>3,840,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	765,000		1,080,000
S315 Senior Drug Inspector (BPS-18)	1	1	550,000		780,000
D121 Drug Inspector (BPS-17)	3	3	1,394,000		1,980,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>561,000</u></b>	<b><u>588,000</u></b>	<b><u>840,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>561,000</u>	<u>588,000</u>	<u>840,000</u>
J013 Junior Clerk (BPS-11)	1	1	353,000		528,000
N005 Naib Qasid (BPS-03)	1	1	208,000		312,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,014,000</u></b>	<b><u>2,565,000</u></b>	<b><u>3,855,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,010,000</u></b>	<b><u>2,564,000</u></b>	<b><u>3,852,000</u></b>
A01202 House Rent Allowance			247,000	300,000	298,000
A01203 Conveyance Allowance			162,000	296,000	296,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			79,000	127,000	125,000
A0121B Health Professional Allowance			231,000	724,000	720,000
A0121T Adhoc Relief Allowance 2013			30,000	42,000	42,000
A0122C Adhoc Relief Allowance - 2015			20,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			109,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			155,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			155,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			50,000	1,000	
A0124F Adhoc Relief Allowance-2021			229,000		
A0124H Special Allowance-2021				42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MR7005 Chief Drug Inspector Drug Control Mardan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			491,000	410,000	409,000
A0124R Adhoc Relief Allowance 2022				409,000	409,000
A0124X Adhoc Relief Allowance 2023					1,301,000
A01270 Other			<u>16,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			16,000	150,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance				1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>283,000</u></b>	<b><u>1,650,000</u></b>	<b><u>3,050,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>103,000</u></b>	<b><u>450,000</u></b>
A03201 Postage and Telegraph			11,000	103,000	400,000
A03202 Telephone and Trunk Call					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>238,000</u></b>	<b><u>1,348,000</u></b>	<b><u>2,300,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>1,198,000</u>	<u>2,000,000</u>
001 Travelling Allowance			220,000	1,198,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000	150,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>199,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>99,000</u>	<u>200,000</u>
001 Stationery			16,000	99,000	200,000
A03970 Others			<u>18,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			18,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>MR7005 Chief Drug Inspector Drug Control Mardan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>330,000</u>		<u>28,000</u>
<b>A041 TOTAL PENSION</b>			<u>330,000</u>		<u>28,000</u>
A04114 Superannuation Encashment of L.P.R			330,000		28,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>75,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>75,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>75,000</u>
003 I.T. Equipment			1,000		75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>29,000</u>	<u>104,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>22,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>22,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			22,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>2,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>2,000</u>	<u>60,000</u>
001 Machinery and Equipment			4,000	2,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			3,000	2,000	10,000
<b>Chief Drug Inspector Drug Control Mardan</b>			<b>5,927,000</b>	<b>8,486,000</b>	<b>11,858,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>NR7004 Drug Inspector Drug Control Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,887,000</u></b>	<b><u>3,361,000</u></b>	<b><u>3,969,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,325,000</u></b>	<b><u>2,040,000</u></b>	<b><u>1,908,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>929,000</u></b>	<b><u>1,492,000</u></b>	<b><u>1,320,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>929,000</u>	<u>1,492,000</u>	<u>1,320,000</u>
D121 Drug Inspector (BPS-17)	2	2	929,000		1,320,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>396,000</u></b>	<b><u>548,000</u></b>	<b><u>588,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>396,000</u>	<u>548,000</u>	<u>588,000</u>
J013 Junior Clerk (BPS-11)	1	1	249,000		372,000
N005 Naib Qasid (BPS-03)	1	1	147,000		216,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,562,000</u></b>	<b><u>1,321,000</u></b>	<b><u>2,061,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,558,000</u></b>	<b><u>1,321,000</u></b>	<b><u>2,059,000</u></b>
A01202 House Rent Allowance			229,000	218,000	218,000
A01203 Conveyance Allowance			185,000	176,000	176,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			84,000	80,000	80,000
A0121B Health Professional Allowance			252,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	15,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	10,000
A0122M Adhoc Relief Allowance 2016			92,000		
A0122Y Ad-hoc Relief Allowance 2017			131,000		
A0123G Ad-hoc Relief Allowance-2018			131,000		
A0123P Ad-hoc Relief Allowance 2019			39,000		
A0124F Adhoc Relief Allowance-2021			133,000		
A0124H Special Allowance-2021				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			199,000	200,000	214,000
A0124R Adhoc Relief Allowance 2022				200,000	214,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>NR7004 Drug Inspector Drug Control Nowshera</b>					
A0124X Adhoc Relief Allowance 2023					696,000
A01270 Other			<u>32,000</u>		<u>3,000</u>
001 Others			32,000		3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>333,000</b></u>	<u><b>503,000</b></u>	<u><b>820,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>	<u><b>46,000</b></u>	<u><b>140,000</b></u>
A03201 Postage and Telegraph			11,000	6,000	60,000
A03202 Telephone and Trunk Call			20,000	40,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>275,000</b></u>	<u><b>393,000</b></u>	<u><b>500,000</b></u>
A03805 Travelling Allowance			<u>275,000</u>	<u>318,000</u>	<u>400,000</u>
001 Travelling Allowance			275,000	318,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>75,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				75,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>27,000</b></u>	<u><b>64,000</b></u>	<u><b>180,000</b></u>
A03901 Stationery			<u>17,000</u>	<u>39,000</u>	<u>130,000</u>
001 Stationery			17,000	39,000	130,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			10,000	25,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>8,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>NR7004 Drug Inspector Drug Control Nowshera</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery			1,000		4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>4,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>4,000</u>
001 Furniture & Fixture			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,000</u>	<u>20,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Transport			1,000	10,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>50,000</u>
001 Machinery and Equipment			5,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	10,000	20,000
<b>Drug Inspector Drug Control Nowshera</b>			<b>3,236,000</b>	<b>3,884,000</b>	<b>4,917,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR7009 Drug Inspector Drug Control Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,017,000</u></b>	<b><u>14,754,000</u></b>	<b><u>18,936,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>6,872,000</u></b>	<b><u>8,175,000</u></b>	<b><u>9,912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,941,000</u></b>	<b><u>6,259,000</u></b>	<b><u>7,008,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,941,000</u>	<u>6,259,000</u>	<u>7,008,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	182,000		264,000
D121 Drug Inspector (BPS-18)	1	1	135,000		192,000
D121 Drug Inspector (BPS-17)	5	5	4,624,000		6,552,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,931,000</u></b>	<b><u>1,916,000</u></b>	<b><u>2,904,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,931,000</u>	<u>1,916,000</u>	<u>2,904,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	916,000		1,368,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	309,000		468,000
J013 Junior Clerk (BPS-11)	1	1	285,000		432,000
D112 Driver (BPS-06)	1	1	214,000		324,000
N005 Naib Qasid (BPS-03)	1	1	207,000		312,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,145,000</u></b>	<b><u>6,579,000</u></b>	<b><u>9,024,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,141,000</u></b>	<b><u>6,196,000</u></b>	<b><u>8,773,000</u></b>
A01202 House Rent Allowance			1,294,000	1,533,000	1,543,000
A01203 Conveyance Allowance			583,000	557,000	576,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			25,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A0120E Housing Subsidy Allowance			676,000	132,000	60,000
A01216 Qualification Allowance			16,000		1,000
A01217 Medical Allowance			298,000	274,000	262,000
A0121B Health Professional Allowance			1,166,000	1,590,000	1,620,000
A0121T Adhoc Relief Allowance 2013			96,000	63,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR7009 Drug Inspector Drug Control Peshawar</b>					
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			67,000	43,000	39,000
A0122M Adhoc Relief Allowance 2016			414,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			597,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			597,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			156,000		
A0124F Adhoc Relief Allowance-2021			570,000	4,000	
A0124H Special Allowance-2021				42,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,031,000	875,000	841,000
A0124R Adhoc Relief Allowance 2022				875,000	841,000
A0124X Adhoc Relief Allowance 2023					2,694,000
A01270 Other			<u>472,000</u>	<u>93,000</u>	<u>89,000</u>
001 Others			472,000	93,000	89,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>383,000</u></b>	<b><u>251,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>	<u>383,000</u>	<u>250,000</u>
001 Leave Salary			2,000	383,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>481,000</u></b>	<b><u>582,000</u></b>	<b><u>1,081,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>52,000</u></b>	<b><u>151,000</u></b>
A03201 Postage and Telegraph			15,000	11,000	50,000
A03202 Telephone and Trunk Call			1,000	35,000	100,000
A03205 Courier and pilot service			1,000	6,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>434,000</u></b>	<b><u>488,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>275,000</u>	<u>299,000</u>	<u>500,000</u>
001 Travelling Allowance			275,000	299,000	500,000
A03806 Transportation of Goods				<u>50,000</u>	<u>200,000</u>
001 Transportation of Goods				50,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR7009 Drug Inspector Drug Control Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>159,000</u>	<u>139,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			159,000	139,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>30,000</u>	<u>42,000</u>	<u>80,000</u>
A03901 Stationery			<u>11,000</u>	<u>16,000</u>	<u>30,000</u>
001 Stationery			11,000	16,000	30,000
A03970 Others			<u>19,000</u>	<u>26,000</u>	<u>50,000</u>
001 Others			19,000	26,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>330,000</u>		<u>28,000</u>
<b>A041 TOTAL PENSION</b>			<u>330,000</u>		<u>28,000</u>
A04114 Superannuation Encashment of L.P.R			330,000		28,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>32,000</u>	<u>96,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>	<u>27,000</u>	<u>50,000</u>
A13001 Transport			<u>11,000</u>	<u>27,000</u>	<u>50,000</u>
001 Transport			11,000	27,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>40,000</u>
001 Machinery and Equipment			1,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR7009 Drug Inspector Drug Control Peshawar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			1,000	5,000	6,000
<b>Drug Inspector Drug Control Peshawar</b>			<b>15,842,000</b>	<b>15,368,000</b>	<b>20,142,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR8856 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>48,000</u>		<u>36,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>		<u>26,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>		<u>26,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000		26,000
<b>A039 TOTAL GENERAL</b>			<u>16,000</u>		<u>10,000</u>
A03970 Others			<u>16,000</u>		<u>10,000</u>
001 Others			16,000		10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>335,000</u>
<b>A041 TOTAL PENSION</b>					<u>335,000</u>
A04114 Superannuation Encashment of L.P.R					335,000
<b>DISTRICT HEALTH OFFICER PESHAWAR</b>			<b>48,000</b>		<b>371,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SH7003 Drug Inspector Drug Control Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,086,000</u></b>	<b><u>1,939,000</u></b>	<b><u>2,108,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,020,000</u></b>	<b><u>1,127,000</u></b>	<b><u>1,452,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,020,000</u></b>	<b><u>1,127,000</u></b>	<b><u>1,452,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,020,000</u>	<u>1,127,000</u>	<u>1,452,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,020,000		1,452,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,066,000</u></b>	<b><u>812,000</u></b>	<b><u>656,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,062,000</u></b>	<b><u>812,000</u></b>	<b><u>654,000</u></b>
A01202 House Rent Allowance			84,000	126,000	80,000
A01203 Conveyance Allowance			126,000	95,000	60,000
A01209 Special Additional Allowance			2,000		1,000
A01217 Medical Allowance			47,000	35,000	22,000
A0121B Health Professional Allowance			252,000	285,000	180,000
A0121T Adhoc Relief Allowance 2013			11,000	7,000	1,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	1,000
A0122M Adhoc Relief Allowance 2016			70,000		
A0122Y Ad-hoc Relief Allowance 2017			100,000		
<b>A01233 Unattractive Area Allowance</b>			<b><u>51,000</u></b>	<b><u>38,000</u></b>	<b><u>24,000</u></b>
001 Unattractive Area Allowance			51,000	38,000	24,000
A0123G Ad-hoc Relief Allowance-2018			100,000		
A0123P Ad-hoc Relief Allowance 2019			2,000		
A0124F Adhoc Relief Allowance-2021			56,000		
A0124N Disparity Reduction Allowance 2022- 15%			153,000	115,000	55,000
A0124R Adhoc Relief Allowance 2022				106,000	55,000
A0124X Adhoc Relief Allowance 2023					175,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SH7003 Drug Inspector Drug Control Shangla</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>415,000</u></b>	<b><u>464,000</u></b>	<b><u>1,300,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>16,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			5,000	16,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>364,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>364,000</u>	<u>1,000,000</u>
001 Travelling Allowance			330,000	364,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>84,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			<u>33,000</u>	<u>28,000</u>	<u>100,000</u>
001 Stationery			33,000	28,000	100,000
A03902 Printing and Publication			<u>3,000</u>	<u>5,000</u>	<u>80,000</u>
001 Printing and publication			3,000	5,000	80,000
A03970 Others			<u>44,000</u>	<u>51,000</u>	<u>70,000</u>
001 Others			44,000	51,000	70,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>4,000</u>	<u>4,000</u>
001 Hardware			1,000	4,000	4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,000</u></b>	<b><u>5,000</u></b>	<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			3,000	5,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SH7003 Drug Inspector Drug Control Shangla</b>					
A13201 Furniture and Fixture			5,000	5,000	10,000
<b>Drug Inspector Drug Control Shangla</b>			<b>2,510,000</b>	<b>2,408,000</b>	<b>3,472,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>SU7004</b>	<b>Drug Inspector Drug Control Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,390,000</u>	<u>2,701,000</u>	<u>2,429,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>604,000</u>	<u>1,622,000</u>	<u>852,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>604,000</u>	<u>1,622,000</u>	<u>852,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>604,000</u>	<u>1,622,000</u>	<u>852,000</u>
D121	Drug Inspector (BPS-17)	2	2	604,000		852,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>786,000</u>	<u>1,079,000</u>	<u>1,577,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>784,000</u>	<u>1,079,000</u>	<u>1,576,000</u>
A01202	House Rent Allowance			168,000	160,000	160,000
A01203	Conveyance Allowance			63,000	120,000	120,000
A01217	Medical Allowance			24,000	44,000	44,000
A0121B	Health Professional Allowance			126,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			11,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			8,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			39,000		
A0122Y	Ad-hoc Relief Allowance 2017			58,000		
A0123G	Ad-hoc Relief Allowance-2018			58,000		
A0124F	Adhoc Relief Allowance-2021			106,000		
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	159,000	159,000
A0124R	Adhoc Relief Allowance 2022				159,000	159,000
A0124X	Adhoc Relief Allowance 2023					497,000
A01270	Other			<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			32,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>378,000</u>	<u>310,000</u>	<u>1,045,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>31,000</u>	<u>13,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SU7004 Drug Inspector Drug Control Swabi</b>					
A03201 Postage and Telegraph			11,000	8,000	30,000
A03202 Telephone and Trunk Call			19,000		25,000
A03205 Courier and pilot service			1,000	5,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>279,000</u></b>	<b><u>235,000</u></b>	<b><u>730,000</u></b>
A03805 Travelling Allowance			<u>277,000</u>	<u>229,000</u>	<u>700,000</u>
001 Travelling Allowance			277,000	229,000	700,000
A03806 Transportation of Goods			<u>2,000</u>	<u>6,000</u>	<u>30,000</u>
001 Transportation of Goods			2,000	6,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>68,000</u></b>	<b><u>62,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>38,000</u>	<u>150,000</u>
001 Stationery			50,000	38,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			1,000	10,000	30,000
A03970 Others			<u>17,000</u>	<u>14,000</u>	<u>30,000</u>
001 Others			17,000	14,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>		<b><u>105,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>		<b><u>85,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>		<u>85,000</u>
001 Machinery and Equipment			5,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SU7004 Drug Inspector Drug Control Swabi</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
<b>Drug Inspector Drug Control Swabi</b>			<b>1,775,000</b>	<b>3,011,000</b>	<b>3,581,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SW7005 Drug Inspector Drug Control Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,072,000</u></b>	<b><u>5,826,000</u></b>	<b><u>5,166,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,339,000</u></b>	<b><u>3,492,000</u></b>	<b><u>1,944,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>852,000</u></b>	<b><u>2,805,000</u></b>	<b><u>1,212,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>852,000</u>	<u>2,805,000</u>	<u>1,212,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	346,000		492,000
S315 Senior Drug Inspector (BPS-18)	1	1	265,000		372,000
D121 Drug Inspector (BPS-17)	2	2	241,000		348,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>487,000</u></b>	<b><u>687,000</u></b>	<b><u>732,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>487,000</u>	<u>687,000</u>	<u>732,000</u>
J013 Junior Clerk (BPS-11)	1	1	215,000		324,000
C057 Chowkidar (BPS-03)	1	1	136,000		204,000
N005 Naib Qasid (BPS-03)	1	1	136,000		204,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,733,000</u></b>	<b><u>2,334,000</u></b>	<b><u>3,222,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,729,000</u></b>	<b><u>2,118,000</u></b>	<b><u>3,220,000</u></b>
A01202 House Rent Allowance			333,000	317,000	317,000
A01203 Conveyance Allowance			145,000	223,000	223,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			27,000	24,000	24,000
A0120D Integrated Allowance			16,000	14,000	14,000
A0120X Adhoc Allowance - 2010			4,000		1,000
A01217 Medical Allowance			72,000	106,000	106,000
A0121B Health Professional Allowance			80,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			20,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			17,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			94,000		
A0122Y Ad-hoc Relief Allowance 2017			138,000		
A01233 Unattractive Area Allowance			<u>69,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			69,000	96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SW7005 Drug Inspector Drug Control Swat</b>					
A0123G Ad-hoc Relief Allowance-2018			138,000		
A0123P Ad-hoc Relief Allowance 2019			87,000		
A0124F Adhoc Relief Allowance-2021			230,000		
A0124N Disparity Reduction Allowance 2022- 15%			201,000	344,000	344,000
A0124R Adhoc Relief Allowance 2022				344,000	344,000
A0124X Adhoc Relief Allowance 2023					1,101,000
A01270 Other			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			31,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>216,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>216,000</u>	<u>1,000</u>
001 Medical Charges			2,000	216,000	1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>241,000</u></b>	<b><u>864,000</u></b>	<b><u>730,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>55,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			39,000	50,000	50,000
A03202 Telephone and Trunk Call				5,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>188,000</u></b>	<b><u>701,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>621,000</u>	<u>350,000</u>
001 Travelling Allowance			110,000	621,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>78,000</u>	<u>80,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			78,000	80,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>108,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>76,000</u>	<u>100,000</u>
001 Stationery			5,000	76,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			1,000	15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>SW7005 Drug Inspector Drug Control Swat</b>					
A03970 Others			<u>8,000</u>	<u>17,000</u>	<u>20,000</u>
001 Others			8,000	17,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>24,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>13,000</u>	<u>10,000</u>	<u>100,000</u>
A13001 Transport			<u>13,000</u>	<u>10,000</u>	<u>100,000</u>
001 Transport			13,000	10,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>2,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>2,000</u>	<u>30,000</u>
001 Machinery and Equipment			4,000	2,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>12,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	12,000	20,000
<b>Drug Inspector Drug Control Swat</b>			<b>3,338,000</b>	<b>6,714,000</b>	<b>6,046,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>TK7072 Drug Inspector Drug Control Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,725,000</u></b>	<b><u>3,092,000</u></b>	<b><u>3,674,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,304,000</u></b>	<b><u>1,967,000</u></b>	<b><u>1,896,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>627,000</u></b>	<b><u>975,000</u></b>	<b><u>888,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>627,000</u>	<u>975,000</u>	<u>888,000</u>
D121 Drug Inspector (BPS-17)	1	1	627,000		888,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>677,000</u></b>	<b><u>992,000</u></b>	<b><u>1,008,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>677,000</u>	<u>992,000</u>	<u>1,008,000</u>
J013 Junior Clerk (BPS-11)	1	1	273,000		408,000
D112 Driver (BPS-06)	1	1	249,000		372,000
N005 Naib Qasid (BPS-03)	1	1	155,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,421,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,778,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,417,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,776,000</u></b>
A01202 House Rent Allowance			175,000	166,000	166,000
A01203 Conveyance Allowance			146,000	139,000	139,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			27,000	24,000	24,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01216 Qualification Allowance			2,000		1,000
A01217 Medical Allowance			80,000	76,000	76,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			27,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			18,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			91,000		
A0122Y Ad-hoc Relief Allowance 2017			129,000		
A0123G Ad-hoc Relief Allowance-2018			129,000		
A0123P Ad-hoc Relief Allowance 2019			66,000		
A0124F Adhoc Relief Allowance-2021			131,000		
A0124H Special Allowance-2021				42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>TK7072 Drug Inspector Drug Control Tank</b>					
A0124N Disparity Reduction Allowance 2022- 15%			196,000	194,000	194,000
A0124R Adhoc Relief Allowance 2022				194,000	194,000
A0124X Adhoc Relief Allowance 2023					650,000
A01270 Other			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			31,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>631,000</u></b>	<b><u>785,000</u></b>	<b><u>1,432,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>63,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			17,000	24,000	20,000
A03202 Telephone and Trunk Call			47,000	39,000	32,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>494,000</u></b>	<b><u>648,000</u></b>	<b><u>1,250,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>507,000</u>	<u>1,000,000</u>
001 Travelling Allowance			330,000	507,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>164,000</u>	<u>141,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			164,000	141,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>74,000</u></b>	<b><u>130,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>48,000</u>	<u>100,000</u>
001 Stationery			51,000	48,000	100,000
A03970 Others			<u>22,000</u>	<u>26,000</u>	<u>30,000</u>
001 Others			22,000	26,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>TK7072 Drug Inspector Drug Control Tank</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>58,000</u>	<u>810,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>44,000</u>	<u>41,000</u>	<u>100,000</u>
A13001 Transport			<u>44,000</u>	<u>41,000</u>	<u>100,000</u>
001 Transport			44,000	41,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>7,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>7,000</u>	<u>700,000</u>
001 Machinery and Equipment			13,000	7,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	10,000	10,000
<b>Drug Inspector Drug Control Tank</b>			<b>3,424,000</b>	<b>3,935,000</b>	<b>5,920,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR4308 Director General Health Services (Drug Control)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,330,000</u></b>	<b><u>1,824,000</u></b>	<b><u>3,460,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,525,000</u></b>	<b><u>1,119,000</u></b>	<b><u>2,289,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>774,000</u></b>	<b><u>131,000</u></b>	<b><u>1,124,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>582,000</u>	<u>131,000</u>	<u>1,108,000</u>
H046 Health Educator (BPS-17)	1	1	582,000		1,108,000
A01102 Personal pay			192,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>751,000</u></b>	<b><u>988,000</u></b>	<b><u>1,165,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>726,000</u>	<u>925,000</u>	<u>1,092,000</u>
D105 Draftsman (BPS-11)	1	1	161,000		240,000
J013 Junior Clerk (BPS-11)	1	1	157,000		240,000
P088 Projectionist (BPS-09)	1	1	165,000		252,000
D112 Driver (BPS-06)	1	1	243,000		360,000
A01152 Personal pay			25,000	63,000	73,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,805,000</u></b>	<b><u>705,000</u></b>	<b><u>1,171,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,801,000</u></b>	<b><u>705,000</u></b>	<b><u>1,169,000</u></b>
A01202 House Rent Allowance			659,000	108,000	150,000
A01203 Conveyance Allowance			123,000	69,000	57,000
A01207 Washing Allowance			2,000		1,000
A0120E Housing Subsidy Allowance			96,000	98,000	91,000
A01217 Medical Allowance			121,000	41,000	36,000
A0121B Health Professional Allowance			126,000	30,000	200,000
A0121T Adhoc Relief Allowance 2013			58,000	12,000	9,000
A0122C Adhoc Relief Allowance - 2015			40,000	20,000	9,000
A0122M Adhoc Relief Allowance 2016			202,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			278,000	4,000	
A01239 Special allowance				<u>4,000</u>	<u>1,000</u>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR4308 Director General Health Services (Drug Control)</b>					
001 Special Allowance				4,000	1,000
A0123G Ad-hoc Relief Allowance-2018			278,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			129,000	4,000	
A0124F Adhoc Relief Allowance-2021			354,000	4,000	
A0124H Special Allowance-2021			13,000	84,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			196,000	113,000	93,000
A0124R Adhoc Relief Allowance 2022				107,000	93,000
A0124X Adhoc Relief Allowance 2023					334,000
A01270 Other			<u>126,000</u>		<u>11,000</u>
001 Others			126,000		11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>213,000</b></u>	<u><b>115,000</b></u>	<u><b>942,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>88,000</b></u>	<u><b>44,000</b></u>	<u><b>117,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	25,000
A03202 Telephone and Trunk Call			77,000	36,000	92,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>99,000</b></u>	<u><b>62,000</b></u>	<u><b>650,000</b></u>
A03805 Travelling Allowance			<u>11,000</u>		<u>300,000</u>
001 Travelling Allowance			11,000		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>62,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			88,000	62,000	300,000
A03808 Conveyance Charges					50,000
<b>A039 TOTAL GENERAL</b>			<u><b>26,000</b></u>	<u><b>9,000</b></u>	<u><b>175,000</b></u>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>PR4308 Director General Health Services (Drug Control)</b>					
A03901 Stationery			<u>20,000</u>	<u>9,000</u>	<u>100,000</u>
001 Stationery			20,000	9,000	100,000
A03902 Printing and Publication					25,000
A03970 Others			<u>6,000</u>		<u>50,000</u>
001 Others			6,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>330,000</u>		<u>28,000</u>
<b>A041 TOTAL PENSION</b>			<u>330,000</u>		<u>28,000</u>
A04114 Superannuation Encashment of L.P.R			330,000		28,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>100,000</u>
A13001 Transport			<u>1,000</u>		<u>100,000</u>
001 Transport			1,000		100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001 Machinery and Equipment			1,000		100,000
<b>Director General Health Services (Drug Control)</b>			<b>4,875,000</b>	<b>1,939,000</b>	<b>4,630,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KD4146 Drug Inspector Drug Control Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>683,000</u></b>	<b><u>1,093,000</u></b>	<b><u>768,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>19,000</u></b>	<b><u>572,000</u></b>	<b><u>24,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>19,000</u></b>	<b><u>572,000</u></b>	<b><u>24,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>19,000</u>	<u>572,000</u>	<u>24,000</u>
D121 Drug Inspector (BPS-17)	1	1	19,000		24,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>664,000</u></b>	<b><u>521,000</u></b>	<b><u>744,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>660,000</u></b>	<b><u>521,000</u></b>	<b><u>742,000</u></b>
A01202 House Rent Allowance			57,000	81,000	80,000
A01203 Conveyance Allowance			63,000	61,000	60,000
A01217 Medical Allowance			32,000	23,000	22,000
A0121B Health Professional Allowance			126,000	183,000	180,000
A0121T Adhoc Relief Allowance 2013			21,000		2,000
A0122C Adhoc Relief Allowance - 2015			16,000		1,000
A0122M Adhoc Relief Allowance 2016			81,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			105,000	1,000	
<b>A01233 Unattractive Area Allowance</b>			<b><u>51,000</u></b>	<b><u>49,000</u></b>	<b><u>48,000</u></b>
001 Unattractive Area Allowance			51,000	49,000	48,000
A0123G Ad-hoc Relief Allowance-2018			105,000	1,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124L Weather Allowance				9,000	64,000
A0124N Disparity Reduction Allowance 2022- 15%			3,000	56,000	55,000
A0124R Adhoc Relief Allowance 2022				55,000	55,000
A0124X Adhoc Relief Allowance 2023					175,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KD4146 Drug Inspector Drug Control Kohistan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>33,000</u></b>	<b><u>187,000</u></b>	<b><u>451,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>25,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			1,000	25,000	50,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,000</u></b>	<b><u>142,000</u></b>	<b><u>325,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>142,000</u>	<u>322,000</u>
001 Travelling Allowance			1,000	142,000	322,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>		<u>3,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000		3,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>12,000</u>	<u>50,000</u>
001 Stationery			6,000	12,000	50,000
A03970 Others			<u>6,000</u>	<u>8,000</u>	<u>25,000</u>
001 Others			6,000	8,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>		<b><u>3,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>					
<b>071102 DRUG CONTROL</b>					
<b>KD4146 Drug Inspector Drug Control Kohistan</b>					
A13201 Furniture and Fixture			1,000		1,000
<b>Drug Inspector Drug Control Kohistan</b>			<b>719,000</b>	<b>1,280,000</b>	<b>1,222,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR5823</b>	<b>Regional Blood Transfusion Centre, Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,369,000</u></b>	<b><u>54,992,000</u></b>	<b><u>53,216,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>94</b>	<b>94</b>	<b><u>11,063,000</u></b>	<b><u>27,033,000</u></b>	<b><u>16,104,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>6,560,000</u></b>	<b><u>12,739,000</u></b>	<b><u>9,336,000</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>6,560,000</u>	<u>12,739,000</u>	<u>9,336,000</u>
H049	Heamatalogist	(BPS-18)	1	1	434,000		624,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	412,000		588,000
A789	Accounts/Administrative Officer	(BPS-17)	1	1	204,000		288,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	5	1,356,000		1,920,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	402,000		576,000
M033	Medical Officer	(BPS-17)	2	2	604,000		852,000
Q007	Quality Assurance Manager	(BPS-17)	2	2	706,000		1,008,000
A005	Accountant	(BPS-16)	1	1	309,000		444,000
B118	Bio Medical Technician	(BPS-16)	1	1	175,000		252,000
C028	Charge Nurse	(BPS-16)	3		819,000		
C082	Computer Operator	(BPS-16)	1	1	199,000		288,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	76,000		108,000
I072	I.T. Assistant	(BPS-16)	2	2	346,000		492,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		3			1,164,000
S648	Social Organizer	(BPS-16)	3	3	518,000		732,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>67</b>	<b><u>4,503,000</u></b>	<b><u>14,294,000</u></b>	<b><u>6,768,000</u></b>
A01151	Total Basic Pay Other Staff		67	67	<u>4,503,000</u>	<u>14,294,000</u>	<u>6,768,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>					
S329 Senior Clinical Technician (Pathology) (BPS-14)	4	4	351,000		528,000
C306 Clinical Technician (Pathology) (BPS-12)	16	16	688,000		1,032,000
B118 Bio Medical Technician (BPS-11)	1	1	95,000		144,000
D594 Donor Motivator (BPS-11)	6	6	296,000		444,000
J013 Junior Clerk (BPS-11)	1	1	95,000		144,000
M214 Motivator (BPS-11)	1	1	95,000		144,000
P384 Phelobotomist (BPS-07)	12	12	1,410,000		2,112,000
R014 Receptionist (BPS-07)	1	1	42,000		60,000
S127 Store Keeper (BPS-07)	1	1	74,000		120,000
D112 Driver (BPS-06)	2	2	138,000		204,000
D112 Driver (BPS-04)	1	1	59,000		84,000
G013 Generator Operator (BPS-04)	2	2	119,000		180,000
L002 Laboratory Attendant (BPS-04)	4	4	236,000		360,000
C057 Chowkidar (BPS-03)	2	2	111,000		168,000
I065 Incinerator Attendant (BPS-03)	2	2	111,000		168,000
N005 Naib Qasid (BPS-03)	2	2	116,000		180,000
S162 Sweeper (BPS-03)	5	5	282,000		420,000
N005 Naib Qasid (BPS-02)	2	2	102,000		156,000
S162 Sweeper (BPS-02)	1	1	49,000		72,000
W011 Watchman (BPS-02)	1	1	34,000		48,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,306,000</u></b>	<b><u>27,959,000</u></b>	<b><u>37,112,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,302,000</u></b>	<b><u>27,959,000</u></b>	<b><u>37,110,000</u></b>
A01202 House Rent Allowance			6,255,000	6,136,000	6,071,000
A01203 Conveyance Allowance			2,948,000	2,888,000	2,907,000
A01207 Washing Allowance			274,000	281,000	288,000
A01208 Dress Allowance			314,000	461,000	437,000
A0120D Integrated Allowance			164,000	148,000	173,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>					
A0120E Housing Subsidy Allowance			404,000	487,000	487,000
A01217 Medical Allowance			1,545,000	1,486,000	1,493,000
A0121B Health Professional Allowance			7,507,000	9,764,000	9,829,000
A0121T Adhoc Relief Allowance 2013			41,000	64,000	46,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			29,000	44,000	32,000
A0122M Adhoc Relief Allowance 2016			1,244,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,652,000	4,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			6,000		1,000
A0123G Ad-hoc Relief Allowance-2018			1,654,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,322,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,647,000		
A0124H Special Allowance-2021			13,000	697,000	676,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,658,000	2,157,000	2,135,000
A0124R Adhoc Relief Allowance 2022				2,619,000	2,601,000
A0124X Adhoc Relief Allowance 2023					9,198,000
A01251 Mess Allowance			303,000	376,000	384,000
A01252 Non Practising Allowance			233,000	226,000	187,000
A01270 Other			<u>32,000</u>	<u>56,000</u>	<u>60,000</u>
001 Others			32,000	56,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>33,373,000</b></u>	<u><b>97,562,000</b></u>	<u><b>125,287,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>17,000</b></u>	<u><b>20,000</b></u>	<u><b>30,000</b></u>
A03103 License Fees			17,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>141,000</u></b>	<b><u>435,000</u></b>	<b><u>370,000</u></b>
A03201 Postage and Telegraph			9,000	3,000	20,000
A03202 Telephone and Trunk Call			132,000	432,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,596,000</u></b>	<b><u>7,627,000</u></b>	<b><u>5,400,000</u></b>
A03301 Gas			120,000	39,000	100,000
A03302 Water			288,000	288,000	300,000
A03303 Electricity			<u>5,188,000</u>	<u>7,300,000</u>	<u>5,000,000</u>
001 Electricity			5,188,000	7,300,000	5,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>495,000</u></b>	<b><u>449,000</u></b>	<b><u>334,000</u></b>
A03412 SWERAGE CHARGES/WASTE CHARGES			495,000	449,000	334,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,087,000</u></b>	<b><u>5,368,000</u></b>	<b><u>6,083,000</u></b>
A03805 Travelling Allowance			<u>55,000</u>	<u>347,000</u>	<u>36,000</u>
001 Travelling Allowance			55,000	347,000	36,000
A03806 Transportation of Goods					25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	6,000,000
A03808 Conveyance Charges			<u>32,000</u>	<u>21,000</u>	<u>22,000</u>
001 Conveyance Charges			32,000	21,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,037,000</u></b>	<b><u>83,663,000</u></b>	<b><u>113,070,000</u></b>
A03901 Stationery			<u>66,000</u>	<u>167,000</u>	<u>500,000</u>
001 Stationery			66,000	167,000	500,000
A03902 Printing and Publication			<u>42,000</u>	<u>35,000</u>	<u>34,000</u>
001 Printing and publication			42,000	35,000	34,000
A03905 Newspapers Periodicals and Books			3,000		2,000
A03906 Uniforms and Protective Clothing			99,000	74,000	
A03907 Advertising & Publicity			<u>330,000</u>	<u>388,000</u>	<u>334,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>					
001 Advertising and Publicity			330,000	388,000	334,000
A03942 Cost of Other Stores			<u>24,200,000</u>	<u>82,789,000</u>	<u>112,000,000</u>
001 Cost of other Stores			24,200,000	82,789,000	112,000,000
A03970 Others			<u>297,000</u>	<u>210,000</u>	<u>200,000</u>
001 Others			297,000	210,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>34,000</b></u>	<u><b>240,000</b></u>	<u><b>602,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>34,000</b></u>	<u><b>240,000</b></u>	<u><b>602,000</b></u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
A09202 Software			<u>33,000</u>	<u>240,000</u>	<u>600,000</u>
001 Software			33,000	240,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>321,000</b></u>	<u><b>504,000</b></u>	<u><b>922,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>65,000</b></u>	<u><b>141,000</b></u>	<u><b>500,000</b></u>
A13001 Transport			<u>65,000</u>	<u>141,000</u>	<u>500,000</u>
001 Transport			65,000	141,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>198,000</b></u>	<u><b>99,000</b></u>	<u><b>200,000</b></u>
A13101 Machinery and Equipment			<u>198,000</u>	<u>99,000</u>	<u>200,000</u>
001 Machinery and Equipment			198,000	99,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>150,000</b></u>	<u><b>200,000</b></u>
A13201 Furniture and Fixture				150,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>58,000</b></u>	<u><b>114,000</b></u>	<u><b>22,000</b></u>
A13301 Office Buildings			<u>57,000</u>	<u>114,000</u>	<u>20,000</u>
001 Office Buildings			57,000	114,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5823 Regional Blood Transfusion Centre, Peshawar</b>					
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
<b>Regional Blood Transfusion Centre, Peshawar</b>			<b>74,097,000</b>	<b>153,298,000</b>	<b>180,027,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5881 Burns &amp; Trauma Center Peshawar</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>601,593,000</u>	<u>526,295,000</u>	<u>721,911,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>601,593,000</u>	<u>526,295,000</u>	<u>721,911,000</u>
A06402 Contribution/transfer to reserve fund			<u>601,593,000</u>	<u>526,295,000</u>	<u>721,911,000</u>
002 Provision for Salary			266,258,000	232,932,000	319,509,000
003 Provision for Non Salary			335,335,000	293,363,000	402,402,000
<b>Burns &amp; Trauma Center Peshawar</b>			<b>601,593,000</b>	<b>526,295,000</b>	<b>721,911,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4241 Provincial staff working in Ayub Teaching Hospital</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>131,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>131,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>131,000</u>		
A01202 House Rent Allowance			5,000		
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			3,000		
A0120D Integrated Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			19,000		
A0122M Adhoc Relief Allowance 2016			20,000		
A0122Y Ad-hoc Relief Allowance 2017			25,000		
A0123G Ad-hoc Relief Allowance-2018			25,000		
A0123P Ad-hoc Relief Allowance 2019			25,000		
A0124F Adhoc Relief Allowance-2021			4,000		
<b>Provincial staff working in Ayub Teaching Hospital</b>			<b>131,000</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4240 Ayub Hospital Complex (1000 Beds)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>5,150,826,000</u>	<u>3,055,413,000</u>	<u>6,180,990,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>5,150,826,000</u>	<u>3,055,413,000</u>	<u>6,180,990,000</u>
A06402 Contribution/transfer to reserve fund			<u>5,150,826,000</u>	<u>3,055,413,000</u>	<u>6,180,990,000</u>
002 Provision for Salary			3,151,398,000	1,869,374,000	3,781,677,000
003 Provision for Non Salary			1,999,428,000	1,186,039,000	2,399,313,000
<b>Ayub Hospital Complex (1000 Beds)</b>			<b>5,150,826,000</b>	<b>3,055,413,000</b>	<b>6,180,990,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4350 Khalifa Gul Nawaz Hospital Bannu</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,260,319,000</u>	<u>1,280,200,000</u>	<u>1,512,384,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,260,319,000</u>	<u>1,280,200,000</u>	<u>1,512,384,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,260,319,000</u>	<u>1,280,200,000</u>	<u>1,512,384,000</u>
002 Provision for Salary			770,687,000	782,844,000	924,825,000
003 Provision for Non Salary			489,632,000	497,356,000	587,559,000
<b>Khalifa Gul Nawaz Hospital Bannu</b>			<b>1,260,319,000</b>	<b>1,280,200,000</b>	<b>1,512,384,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4667 District Health Officer (Hospitals) Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>192,994,000</u></b>	<b><u>122,876,000</u></b>	<b><u>170,615,000</u></b>
<b>A011 TOTAL PAY</b>	<b>214</b>	<b>214</b>	<b><u>61,923,000</u></b>	<b><u>61,310,000</u></b>	<b><u>89,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>95</b>	<b>95</b>	<b><u>37,816,000</u></b>	<b><u>29,691,000</u></b>	<b><u>53,616,000</u></b>
A01101 Total Basic Pay Of Officer	95	95	<u>37,816,000</u>	<u>29,691,000</u>	<u>53,616,000</u>
C589 CHIEF TECHNOLOGIST (BPS-19)	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	6	6	4,263,000		6,036,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	2	2	920,000		1,308,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	2	2	920,000		1,308,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2	920,000		1,308,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)	2	2	920,000		1,308,000
N021 Nursing Superintendent (BPS-18)	2	2	920,000		1,308,000
S213 Senior Medical Officer (BPS-18)	12	12	5,522,000		7,824,000
S214 Senior Dental Surgeon (BPS-18)	3	3	1,381,000		1,956,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	364,000		516,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	7	7	2,551,000		3,612,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	32	32	11,662,000		16,524,000
S700 SPECIALIST NURSE (BPS-17)	2	2	729,000		1,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AD4667</b>	<b>District Health Officer (Hospitals) Abbottabad</b>						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	1,362,000		1,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>119</b>	<b>119</b>	<b>24,107,000</b>	<b>31,619,000</b>	<b>36,096,000</b>
A01151	Total Basic Pay Other Staff		119	119	24,107,000	31,619,000	36,096,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AD4667</b>	<b>District Health Officer (Hospitals) Abbottabad</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
E019	Electrician	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	19	19	3,468,000		5,184,000
W093	WARD ATTENDANT	(BPS-04)		5			1,332,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	15	15	2,658,000		3,972,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	5		887,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>131,071,000</b>	<b>61,566,000</b>	<b>80,903,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>131,069,000</b>	<b>61,396,000</b>	<b>80,297,000</b>
A01202	House Rent Allowance				21,311,000	6,077,000	5,934,000
A01203	Conveyance Allowance				11,214,000	4,251,000	4,216,000
A01207	Washing Allowance				2,568,000	865,000	879,000
A01208	Dress Allowance				3,736,000	1,299,000	1,315,000
A0120D	Integrated Allowance				1,541,000	519,000	525,000
A01217	Medical Allowance				5,320,000	2,907,000	2,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4667 District Health Officer (Hospitals) Abbottabad</b>					
A0121B Health Professional Allowance			33,248,000	32,654,000	30,360,000
A0121T Adhoc Relief Allowance 2013			542,000	423,000	433,000
A0122C Adhoc Relief Allowance - 2015			482,000	332,000	313,000
A0122M Adhoc Relief Allowance 2016			5,350,000	28,000	
A0122Y Ad-hoc Relief Allowance 2017			6,271,000	28,000	
A0123G Ad-hoc Relief Allowance-2018			6,264,000	28,000	
A0123P Ad-hoc Relief Allowance 2019			5,462,000	21,000	
A0124F Adhoc Relief Allowance-2021			6,176,000	3,000	
A0124H Special Allowance-2021			11,627,000	168,000	987,000
A0124N Disparity Reduction Allowance 2022- 15%			8,025,000	3,985,000	4,202,000
A0124R Adhoc Relief Allowance 2022				6,000,000	5,948,000
A0124X Adhoc Relief Allowance 2023					20,628,000
A01250 Incentive Allowance			<u>193,000</u>	<u>166,000</u>	<u>161,000</u>
001 Incentive Allowance			193,000	166,000	161,000
A01251 Mess Allowance			1,210,000	1,128,000	1,142,000
A01257 RC Allowance			529,000	484,000	361,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>170,000</u></b>	<b><u>606,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>170,000</u>	<u>605,000</u>
001 Leave Salary			1,000	170,000	605,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,903,000</u></b>	<b><u>5,348,000</u></b>	<b><u>5,567,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>42,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			32,000	24,000	30,000
A03202 Telephone and Trunk Call			16,000	18,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,486,000</u></b>	<b><u>2,359,000</u></b>	<b><u>3,400,000</u></b>
A03302 Water			362,000	359,000	400,000
A03303 Electricity			<u>966,000</u>	<u>2,000,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4667 District Health Officer (Hospitals) Abbottabad</b>					
001 Electricity			966,000	2,000,000	3,000,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>21,000</u>	<u>9,000</u>	<u>14,000</u>
A03407 Rates and Taxes			21,000	9,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>714,000</u>	<u>507,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>51,000</u>	<u>35,000</u>
001 Travelling Allowance			105,000	51,000	35,000
A03806 Transportation of Goods			<u>84,000</u>	<u>63,000</u>	<u>70,000</u>
001 Transportation of Goods			84,000	63,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>393,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	393,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>3,634,000</u>	<u>2,431,000</u>	<u>1,508,000</u>
A03901 Stationery			<u>105,000</u>	<u>67,000</u>	<u>120,000</u>
001 Stationery			105,000	67,000	120,000
A03902 Printing and Publication			<u>158,000</u>	<u>101,000</u>	<u>150,000</u>
001 Printing and publication			158,000	101,000	150,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,340,000</u>	<u>538,000</u>
001 Purchase of drug and Medicines			2,100,000	1,340,000	538,000
A03942 Cost of Other Stores			<u>1,187,000</u>	<u>881,000</u>	<u>600,000</u>
001 Cost of other Stores			1,187,000	881,000	600,000
A03970 Others			<u>63,000</u>	<u>42,000</u>	<u>100,000</u>
001 Others			63,000	42,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>7,774,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>7,774,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		7,774,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4667 District Health Officer (Hospitals) Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>334,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>334,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		334,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>274,000</u>	<u>121,000</u>	<u>462,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>107,000</u>	<u>2,000</u>
A13001 Transport			<u>210,000</u>	<u>107,000</u>	<u>2,000</u>
001 Transport			210,000	107,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>8,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>8,000</u>	<u>400,000</u>
001 Machinery and Equipment			53,000	8,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4667 District Health Officer (Hospitals) Abbottabad</b>					
A13201 Furniture and Fixture			11,000	6,000	60,000
<b>District Health Officer (Hospitals) Abbottabad</b>			<b>199,175,000</b>	<b>128,345,000</b>	<b>184,756,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AD4671</b>	<b>Category D Hospital Havelian Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>74,450,000</b>	<b>70,902,000</b>	<b>77,736,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<b>20,288,000</b>	<b>35,744,000</b>	<b>29,364,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<b>13,172,000</b>	<b>22,956,000</b>	<b>18,672,000</b>
A01101	Total Basic Pay Of Officer		35	35	13,172,000	22,956,000	18,672,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4671 Category D Hospital Havelian Abbottabad</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>7,116,000</u></b>	<b><u>12,788,000</u></b>	<b><u>10,692,000</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>7,116,000</u>	<u>12,788,000</u>	<u>10,692,000</u>
S127 Store Keeper (BPS-14)	1	1	280,000		420,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	2	2	392,000		588,000
E019 Electrician (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	6	6	1,096,000		1,644,000
W093 WARD ATTENDANT (BPS-04)		1			264,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AD4671</b>	<b>Category D Hospital Havelian Abbottabad</b>						
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>54,162,000</b>	<b>35,158,000</b>	<b>48,372,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>54,160,000</b>	<b>35,158,000</b>	<b>48,370,000</b>
A01202	House Rent Allowance				7,325,000	3,138,000	3,199,000
A01203	Conveyance Allowance				4,080,000	2,508,000	2,634,000
A01207	Washing Allowance				816,000	220,000	228,000
A01208	Dress Allowance				1,207,000	458,000	487,000
A0120D	Integrated Allowance				490,000	131,000	137,000
A0120X	Adhoc Allowance - 2010					2,000	
A01217	Medical Allowance				1,516,000	1,306,000	1,349,000
A0121B	Health Professional Allowance				21,313,000	20,370,000	21,274,000
A0121T	Adhoc Relief Allowance 2013				368,000	310,000	310,000
A01224	Entertainment Allowance				13,000		1,000
A01229	Special compensatory allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				240,000	203,000	204,000
A0122M	Adhoc Relief Allowance 2016				1,780,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000		
A0123G	Ad-hoc Relief Allowance-2018				2,084,000		
A0123P	Ad-hoc Relief Allowance 2019				1,644,000		
A0124F	Adhoc Relief Allowance-2021				2,055,000		
A0124H	Special Allowance-2021				3,560,000	112,000	302,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,670,000	2,029,000	2,101,000
A0124R	Adhoc Relief Allowance 2022					3,490,000	3,469,000
A0124X	Adhoc Relief Allowance 2023						11,687,000
A01250	Incentive Allowance					<u>2,000</u>	<u>1,000</u>
001	Incentive Allowance					2,000	1,000
A01251	Mess Allowance				605,000	642,000	719,000
A01252	Non Practising Allowance				89,000	72,000	42,000
A01257	RC Allowance				192,000	140,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4671 Category D Hospital Havelian Abbottabad</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,278,000</u></b>	<b><u>7,388,000</u></b>	<b><u>6,636,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			53,000	40,000	30,000
A03202 Telephone and Trunk Call			5,000		5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>784,000</u></b>	<b><u>3,035,000</u></b>	<b><u>4,105,000</u></b>
A03301 Gas			604,000	604,000	600,000
A03302 Water			6,000		5,000
A03303 Electricity			<u>121,000</u>	<u>2,431,000</u>	<u>3,500,000</u>
001 Electricity			121,000	2,431,000	3,500,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>53,000</u></b>	<b><u>24,000</u></b>	<b><u>36,000</u></b>
A03407 Rates and Taxes			53,000	24,000	36,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>25,000</u></b>	<b><u>34,000</u></b>
A03603 Registration				25,000	34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>840,000</u></b>	<b><u>586,000</u></b>	<b><u>660,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>116,000</u>	<u>140,000</u>
001 Travelling Allowance			210,000	116,000	140,000
A03806 Transportation of Goods			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	79,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4671 Category D Hospital Havelian Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>391,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	391,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,543,000</u></b>	<b><u>3,678,000</u></b>	<b><u>1,766,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>102,000</u>	<u>100,000</u>
001 Stationery			158,000	102,000	100,000
A03902 Printing and Publication			<u>158,000</u>	<u>116,000</u>	<u>150,000</u>
001 Printing and publication			158,000	116,000	150,000
A03905 Newspapers Periodicals and Books			8,000		10,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,363,000</u>	<u>636,000</u>
001 Purchase of drug and Medicines			3,150,000	2,363,000	636,000
A03942 Cost of Other Stores			<u>1,838,000</u>	<u>967,000</u>	<u>780,000</u>
001 Cost of other Stores			1,838,000	967,000	780,000
A03970 Others			<u>210,000</u>	<u>130,000</u>	<u>90,000</u>
001 Others			210,000	130,000	90,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>222,000</u></b>	<b><u>84,000</u></b>	<b><u>24,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>158,000</u></b>	<b><u>79,000</u></b>	<b><u>2,000</u></b>
A13001 Transport			<u>158,000</u>	<u>79,000</u>	<u>2,000</u>
001 Transport			158,000	79,000	2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AD4671 Category D Hospital Havelian Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>20,000</u>
001 Machinery and Equipment			53,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			11,000	5,000	2,000
<b>Category D Hospital Havelian Abbottabad</b>			<b>81,952,000</b>	<b>78,374,000</b>	<b>84,400,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,914,000</u></b>	<b><u>27,238,000</u></b>	<b><u>29,920,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>7,660,000</u></b>	<b><u>12,931,000</u></b>	<b><u>11,244,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,214,000</u></b>	<b><u>5,768,000</u></b>	<b><u>4,560,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>3,214,000</u>	<u>5,768,000</u>	<u>4,560,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
M033 Medical Officer (BPS-17)	5	5	1,822,000		2,580,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,446,000</u></b>	<b><u>7,163,000</u></b>	<b><u>6,684,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>4,446,000</u>	<u>7,163,000</u>	<u>6,684,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	839,000		1,260,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	982,000		1,476,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	1	1	196,000		300,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
T049 Tubewell Operator (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD4374 CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner</b>					
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,254,000</u></b>	<b><u>14,307,000</u></b>	<b><u>18,676,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,254,000</u></b>	<b><u>14,307,000</u></b>	<b><u>18,676,000</u></b>
A01202 House Rent Allowance			2,669,000	999,000	1,078,000
A01203 Conveyance Allowance			1,740,000	842,000	867,000
A01207 Washing Allowance			348,000	120,000	120,000
A01208 Dress Allowance			454,000	120,000	120,000
A0120D Integrated Allowance			209,000	72,000	72,000
A01217 Medical Allowance			519,000	521,000	521,000
A0121B Health Professional Allowance			8,133,000	8,934,000	8,719,000
A0121T Adhoc Relief Allowance 2013			128,000	112,000	115,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015			112,000	100,000	95,000
A0122M Adhoc Relief Allowance 2016			611,000		
A0122Y Ad-hoc Relief Allowance 2017			717,000		
A01233 Unattractive Area Allowance			<u>427,000</u>	<u>398,000</u>	<u>399,000</u>
001 Unattractive Area Allowance			427,000	398,000	399,000
A0123G Ad-hoc Relief Allowance-2018			716,000		
A0123P Ad-hoc Relief Allowance 2019			564,000		
A0124F Adhoc Relief Allowance-2021			706,000		
A0124H Special Allowance-2021			1,221,000		104,000
A0124N Disparity Reduction Allowance 2022- 15%			916,000	754,000	768,000
A0124R Adhoc Relief Allowance 2022				1,274,000	1,273,000
A0124X Adhoc Relief Allowance 2023					4,345,000
A01257 RC Allowance			64,000	61,000	74,000
<b>CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner</b>			<b>27,914,000</b>	<b>27,238,000</b>	<b>29,920,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BD4375</b>	<b>CIVIL HOSPITAL TOTALAI Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,802,000</u></b>	<b><u>17,440,000</u></b>	<b><u>18,548,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,437,000</u></b>	<b><u>9,301,000</u></b>	<b><u>9,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,120,000</u></b>	<b><u>2,570,000</u></b>	<b><u>3,012,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,120,000</u>	<u>2,570,000</u>	<u>3,012,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,317,000</u></b>	<b><u>6,731,000</u></b>	<b><u>6,468,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>4,317,000</u>	<u>6,731,000</u>	<u>6,468,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BD4375</b>	<b>CIVIL HOSPITAL TOTALAI Buner</b>						
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>13,365,000</b>	<b>8,139,000</b>	<b>9,068,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,365,000</b>	<b>8,139,000</b>	<b>9,068,000</b>
A01202	House Rent Allowance				2,212,000	670,000	509,000
A01203	Conveyance Allowance				1,500,000	600,000	444,000
A01207	Washing Allowance				300,000	108,000	96,000
A01208	Dress Allowance				395,000	108,000	96,000
A0120D	Integrated Allowance				180,000	65,000	58,000
A01217	Medical Allowance				419,000	390,000	309,000
A0121B	Health Professional Allowance				3,456,000	4,056,000	3,390,000
A0121T	Adhoc Relief Allowance 2013				107,000	101,000	76,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				85,000	80,000	62,000
A0122M	Adhoc Relief Allowance 2016				493,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				578,000		
A01233	Unattractive Area Allowance				<u>275,000</u>	<u>275,000</u>	<u>218,000</u>
001	Unattractive Area Allowance				275,000	275,000	218,000
A0123G	Ad-hoc Relief Allowance-2018				578,000		
A0123P	Ad-hoc Relief Allowance 2019				455,000		
A0124F	Adhoc Relief Allowance-2021				570,000		
A0124H	Special Allowance-2021				985,000		84,000
A0124N	Disparity Reduction Allowance 2022- 15%				739,000	697,000	498,000
A0124R	Adhoc Relief Allowance 2022					918,000	718,000
A0124X	Adhoc Relief Allowance 2023						2,468,000
A01257	RC Allowance				31,000	29,000	29,000
<b>CIVIL HOSPITAL TOTALAI Buner</b>					<b>19,802,000</b>	<b>17,440,000</b>	<b>18,548,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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073 HOSPITAL SERVICES  
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073101 GENERAL HOSPITAL SERVICES

**BD4398 DRUG ADDICTS TREATMENT CENTERS BUNER**

A03 TOTAL OPERATING EXPENSES 42,000

A033 TOTAL UTILITIES 42,000

A03304 Hot and Cold Weather Charges 42,000

**DRUG ADDICTS TREATMENT CENTERS BUNER 42,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD4399 Category D Hospital Pachakaly Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>105,183,000</u></b>	<b><u>102,197,000</u></b>	<b><u>107,568,000</u></b>
<b>A011 TOTAL PAY</b>	<b>86</b>	<b>86</b>	<b><u>26,251,000</u></b>	<b><u>44,174,000</u></b>	<b><u>37,515,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<b><u>16,819,000</u></b>	<b><u>27,951,000</u></b>	<b><u>23,331,000</u></b>
A01101 Total Basic Pay Of Officer	43	43	<u>16,427,000</u>	<u>27,890,000</u>	<u>23,280,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
C056 Children Specialist (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D557 District Specialist (Gynae) (BPS-18)		1			648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			648,000
G025 Gynaecologist (BPS-18)	1		460,000		
M036 Medical Specialist (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	17	17	6,195,000		8,784,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BD4399</b>	<b>Category D Hospital Pachakaly Buner</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer				<u>392,000</u>	<u>61,000</u>	<u>51,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<b><u>9,432,000</u></b>	<b><u>16,223,000</u></b>	<b><u>14,184,000</u></b>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>9,432,000</u>	<u>16,223,000</u>	<u>14,184,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BD4399</b>	<b>Category D Hospital Pachakaly Buner</b>						
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>78,932,000</b>	<b>58,023,000</b>	<b>70,053,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>78,932,000</b>	<b>58,023,000</b>	<b>70,053,000</b>
A01202	House Rent Allowance				9,285,000	3,763,000	3,583,000
A01203	Conveyance Allowance				5,160,000	3,080,000	2,905,000
A01207	Washing Allowance				1,032,000	264,000	264,000
A01208	Dress Allowance				1,445,000	487,000	476,000
A0120D	Integrated Allowance				619,000	158,000	158,000
A01217	Medical Allowance				1,926,000	1,589,000	1,539,000
A0121B	Health Professional Allowance				36,103,000	39,281,000	38,670,000
A0121T	Adhoc Relief Allowance 2013				342,000	308,000	271,000
A01224	Entertainment Allowance				7,000	3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				338,000	303,000	270,000
A0122M	Adhoc Relief Allowance 2016				2,256,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017				2,645,000	3,000	
A01233	Unattractive Area Allowance				<b>1,453,000</b>	<b>1,377,000</b>	<b>1,332,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD4399 Category D Hospital Pachakaly Buner</b>					
001 Unattractive Area Allowance			1,453,000	1,377,000	1,332,000
A0123G Ad-hoc Relief Allowance-2018			2,642,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			2,084,000		
A0124F Adhoc Relief Allowance-2021			2,605,000	3,000	
A0124H Special Allowance-2021			4,512,000		383,000
A0124N Disparity Reduction Allowance 2022- 15%			3,384,000	2,057,000	1,748,000
A0124R Adhoc Relief Allowance 2022				4,316,000	3,980,000
A0124X Adhoc Relief Allowance 2023					13,368,000
A01251 Mess Allowance			605,000	576,000	560,000
A01257 RC Allowance			425,000	413,000	405,000
A01270 Other			<u>26,000</u>		<u>2,000</u>
001 Others			26,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,167,000</u></b>	<b><u>5,758,000</u></b>	<b><u>5,305,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>		<b><u>14,000</u></b>
A03201 Postage and Telegraph			21,000		14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,247,000</u></b>	<b><u>2,102,000</u></b>	<b><u>3,700,000</u></b>
A03303 Electricity			<u>1,932,000</u>	<u>2,102,000</u>	<u>3,700,000</u>
001 Electricity			1,932,000	2,102,000	3,700,000
A03304 Hot and Cold Weather Charges			315,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>504,000</u></b>	<b><u>221,000</u></b>	<b><u>402,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>56,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	56,000	70,000
A03806 Transportation of Goods			<u>84,000</u>	<u>10,000</u>	<u>80,000</u>
001 Transportation of Goods			84,000	10,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>155,000</u>	<u>252,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	155,000	252,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,395,000</u></b>	<b><u>3,435,000</u></b>	<b><u>1,189,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD4399 Category D Hospital Pachakaly Buner</b>					
A03901 Stationery			<u>158,000</u>	<u>117,000</u>	<u>106,000</u>
001 Stationery			158,000	117,000	106,000
A03902 Printing and Publication			<u>68,000</u>	<u>51,000</u>	<u>46,000</u>
001 Printing and publication			68,000	51,000	46,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>2,940,000</u>	<u>2,205,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			2,940,000	2,205,000	1,000
A03942 Cost of Other Stores			<u>1,155,000</u>	<u>1,036,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,155,000	1,036,000	1,000,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Others			53,000	26,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,232,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,232,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,232,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>43,000</u>	<u>282,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>43,000</u>	<u>2,000</u>
A13001 Transport			<u>105,000</u>	<u>43,000</u>	<u>2,000</u>
001 Transport			105,000	43,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>240,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>240,000</u>
001 Machinery and Equipment			84,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD4399 Category D Hospital Pachakaly Buner</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>40,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>40,000</u>
001 Other Buildings.			1,000		40,000
<b>Category D Hospital Pachakaly Buner</b>			<b>112,542,000</b>	<b>107,998,000</b>	<b>115,389,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD7009 District Drug Control Program Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,246,000</u></b>	<b><u>1,244,000</u></b>	<b><u>2,367,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,049,000</u></b>	<b><u>753,000</u></b>	<b><u>1,488,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,049,000</u></b>	<b><u>753,000</u></b>	<b><u>1,488,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,049,000</u>	<u>753,000</u>	<u>1,488,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,049,000		1,488,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,197,000</u></b>	<b><u>491,000</u></b>	<b><u>879,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,197,000</u></b>	<b><u>491,000</u></b>	<b><u>879,000</u></b>
A01202 House Rent Allowance			126,000	74,000	80,000
A01203 Conveyance Allowance			116,000	55,000	60,000
A01217 Medical Allowance			47,000	20,000	22,000
A0121B Health Professional Allowance			252,000	166,000	180,000
A0121T Adhoc Relief Allowance 2013			11,000	4,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	8,000
A0122M Adhoc Relief Allowance 2016			72,000		
A0122Y Ad-hoc Relief Allowance 2017			103,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>21,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			51,000	21,000	24,000
A0123G Ad-hoc Relief Allowance-2018			103,000		
A0123P Ad-hoc Relief Allowance 2019			42,000		
A0124F Adhoc Relief Allowance-2021			76,000		
A0124N Disparity Reduction Allowance 2022- 15%			158,000	74,000	96,000
A0124R Adhoc Relief Allowance 2022				74,000	96,000
A0124X Adhoc Relief Allowance 2023					298,000
A01270 Other			<u>32,000</u>		<u>3,000</u>
001 Others			32,000		3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>508,000</u></b>	<b><u>481,000</u></b>	<b><u>1,058,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>46,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			35,000	28,000	50,000
A03202 Telephone and Trunk Call			20,000	18,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD7009 District Drug Control Program Buner</b>					
A03205 Courier and pilot service			5,000		20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>331,000</u>	<u>600,000</u>
001 Travelling Allowance			330,000	331,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>34,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	34,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>83,000</u></b>	<b><u>70,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>27,000</u>	<u>50,000</u>
001 Stationery			32,000	27,000	50,000
A03902 Printing and Publication			<u>17,000</u>	<u>15,000</u>	<u>16,000</u>
001 Printing and publication			17,000	15,000	16,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>33,000</u>	<u>28,000</u>	<u>40,000</u>
001 Others			33,000	28,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>27,000</u></b>	<b><u>19,000</u></b>	<b><u>117,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>100,000</u></b>
A13001 Transport			<u>1,000</u>		<u>100,000</u>
001 Transport			1,000		100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>2,000</u>
001 Machinery and Equipment			17,000	9,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>9,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			9,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BD7009 District Drug Control Program Buner</b>					
<b>District Drug Control Program Buner</b>			<b>2,781,000</b>	<b>1,744,000</b>	<b>3,542,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>BM4331</b>	<b>District Health Officer (Other Health Facilities) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,541,000</u></b>	<b><u>5,261,000</u></b>	<b><u>8,968,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,497,000</u></b>	<b><u>2,974,000</u></b>	<b><u>5,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,096,000</u></b>	<b><u>1,223,000</u></b>	<b><u>2,976,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,096,000</u>	<u>1,223,000</u>	<u>2,976,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
H032	Head Nurse	(BPS-17) 1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17) 1	1	364,000		516,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16) 2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,401,000</u></b>	<b><u>1,751,000</u></b>	<b><u>2,132,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,401,000</u>	<u>1,738,000</u>	<u>2,112,000</u>
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	246,000		372,000
C311	Clinical Technician (Pulmonology)	(BPS-12) 1	1	246,000		372,000
S177	Sanitary Petrol	(BPS-04) 2	2	366,000		552,000
W004	Ward Orderli	(BPS-04) 2	2	366,000		552,000
S177	Sanitary Petrol	(BPS-03) 1	1	177,000		264,000
A01152	Personal pay				13,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,044,000</u></b>	<b><u>2,287,000</u></b>	<b><u>3,860,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,042,000</u></b>	<b><u>2,287,000</u></b>	<b><u>3,858,000</u></b>
A01202	House Rent Allowance			1,280,000	274,000	294,000
A01203	Conveyance Allowance			840,000	216,000	224,000
A01207	Washing Allowance			168,000	60,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BM4331 District Health Officer (Other Health Facilities) Battagram</b>					
A01208 Dress Allowance			254,000	149,000	142,000
A0120D Integrated Allowance			101,000	36,000	32,000
A01217 Medical Allowance			256,000	146,000	146,000
A0121B Health Professional Allowance			251,000	405,000	465,000
A0121T Adhoc Relief Allowance 2013			20,000	24,000	33,000
A0122C Adhoc Relief Allowance - 2015			15,000	17,000	23,000
A0122M Adhoc Relief Allowance 2016			301,000		
A0122Y Ad-hoc Relief Allowance 2017			353,000		
A01233 Unattractive Area Allowance			<u>79,000</u>	<u>104,000</u>	<u>92,000</u>
001 Unattractive Area Allowance			79,000	104,000	92,000
A0123G Ad-hoc Relief Allowance-2018			353,000		
A0123P Ad-hoc Relief Allowance 2019			278,000		
A0124F Adhoc Relief Allowance-2021			348,000		
A0124H Special Allowance-2021			601,000		51,000
A0124L Weather Allowance			93,000	74,000	451,000
A0124N Disparity Reduction Allowance 2022- 15%			451,000	284,000	331,000
A0124R Adhoc Relief Allowance 2022				284,000	331,000
A0124X Adhoc Relief Allowance 2023					952,000
A01251 Mess Allowance				214,000	238,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,200,000</b></u>	<u><b>1,119,000</b></u>	<u><b>905,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>431,000</b></u>	<u><b>450,000</b></u>	<u><b>510,000</b></u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>60,000</u>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BM4331 District Health Officer (Other Health Facilities) Battagram</b>					
001 Travelling Allowance			63,000	63,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>387,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			368,000	387,000	450,000
<b>A039 TOTAL GENERAL</b>			<u><b>768,000</b></u>	<u><b>668,000</b></u>	<u><b>394,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			16,000	8,000	10,000
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>643,000</u>	<u>362,000</u>
001 Purchase of drug and Medicines			735,000	643,000	362,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>10,000</u>
001 Cost of other Stores			1,000		10,000
A03970 Others			<u>16,000</u>	<u>17,000</u>	<u>12,000</u>
001 Others			16,000	17,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>District Health Officer (Other Health Facilities) Battagram</b>			<b>10,742,000</b>	<b>6,380,000</b>	<b>9,874,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BM4340</b>	<b>Category D Hospital Banna Allai Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>65,178,000</b>	<b>28,097,000</b>	<b>52,600,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>75</b>	<b>23,215,000</b>	<b>15,053,000</b>	<b>33,600,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<b>15,144,000</b>	<b>4,854,000</b>	<b>21,456,000</b>
A01101	Total Basic Pay Of Officer		38	38	15,144,000	4,854,000	21,456,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	227,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BM4340</b>	<b>Category D Hospital Banna Allai Battagram</b>						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>37</b>	<b>8,071,000</b>	<b>10,199,000</b>	<b>12,144,000</b>
A01151	Total Basic Pay Other Staff		37	37	8,071,000	10,199,000	12,144,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
E019	Electrician	(BPS-07)	1	1	203,000		312,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-05)	1	1	189,000		288,000
W004	Ward Orderli	(BPS-05)	1		189,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BM4340</b>	<b>Category D Hospital Banna Allai Battagram</b>						
W004	Ward Orderli	(BPS-04)		1			288,000
W093	WARD ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
C065	Cleaner	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>41,963,000</b>	<b>13,044,000</b>	<b>19,000,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>41,962,000</b>	<b>13,044,000</b>	<b>18,999,000</b>
A01202	House Rent Allowance				8,224,000	1,239,000	1,257,000
A01203	Conveyance Allowance				4,500,000	1,101,000	1,062,000
A01207	Washing Allowance				900,000	276,000	276,000
A01208	Dress Allowance				1,191,000	425,000	431,000
A0120D	Integrated Allowance				540,000	166,000	166,000
A01217	Medical Allowance				1,748,000	787,000	755,000
A0121B	Health Professional Allowance				5,346,000	4,577,000	3,565,000
A0121T	Adhoc Relief Allowance 2013				138,000	133,000	114,000
A01224	Entertainment Allowance					1,000	1,000
A01226	Computer Allowance				6,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				93,000	90,000	77,000
A0122M	Adhoc Relief Allowance 2016				2,039,000		
A0122N	Special Conveyance Allowance to Disbled Employees						86,000
A0122Y	Ad-hoc Relief Allowance 2017				2,390,000		
A01233	Unattractive Area Allowance				551,000	512,000	481,000
001	Unattractive Area Allowance				551,000	512,000	481,000
A0123G	Ad-hoc Relief Allowance-2018				2,388,000		
A0123P	Ad-hoc Relief Allowance 2019				1,884,000		
A0124F	Adhoc Relief Allowance-2021				2,354,000		
A0124H	Special Allowance-2021				4,078,000	126,000	346,000
A0124L	Weather Allowance				476,000	423,000	2,723,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,059,000	1,250,000	1,220,000
A0124R	Adhoc Relief Allowance 2022					1,488,000	1,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BM4340 Category D Hospital Banna Allai Battagram</b>					
A0124X Adhoc Relief Allowance 2023					4,706,000
A01250 Incentive Allowance			<u>31,000</u>		<u>3,000</u>
001 Incentive Allowance			31,000		3,000
A01251 Mess Allowance				426,000	400,000
A01252 Non Practising Allowance			26,000	6,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,493,000</b></u>	<u><b>5,969,000</b></u>	<u><b>3,914,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>34,000</b></u>	<u><b>57,000</b></u>	<u><b>56,000</b></u>
A03201 Postage and Telegraph			6,000	7,000	6,000
A03202 Telephone and Trunk Call			28,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>331,000</b></u>	<u><b>196,000</b></u>	<u><b>200,000</b></u>
A03303 Electricity			<u>121,000</u>	<u>196,000</u>	<u>200,000</u>
001 Electricity			121,000	196,000	200,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>798,000</b></u>	<u><b>1,081,000</b></u>	<u><b>942,000</b></u>
A03805 Travelling Allowance			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	100,000	100,000
A03806 Transportation of Goods			<u>63,000</u>	<u>47,000</u>	<u>42,000</u>
001 Transportation of Goods			63,000	47,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>934,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	934,000	800,000
<b>A039 TOTAL GENERAL</b>			<u><b>5,330,000</b></u>	<u><b>4,635,000</b></u>	<u><b>2,716,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>37,000</u>	<u>50,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BM4340 Category D Hospital Banna Allai Battagram</b>					
001 Stationery			53,000	37,000	50,000
A03902 Printing and Publication			<u>32,000</u>	<u>50,000</u>	<u>66,000</u>
001 Printing and publication			32,000	50,000	66,000
A03906 Uniforms and Protective Clothing			16,000		
A03927 Purchase of Drug and Medicines			<u>4,830,000</u>	<u>4,225,000</u>	<u>2,330,000</u>
001 Purchase of drug and Medicines			4,830,000	4,225,000	2,330,000
A03942 Cost of Other Stores			<u>294,000</u>	<u>248,000</u>	<u>200,000</u>
001 Cost of other Stores			294,000	248,000	200,000
A03970 Others			<u>105,000</u>	<u>75,000</u>	<u>70,000</u>
001 Others			105,000	75,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>224,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>224,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		224,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>384,000</b></u>	<u><b>258,000</b></u>	<u><b>33,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>315,000</b></u>	<u><b>250,000</b></u>	<u><b>1,000</b></u>
A13001 Transport			<u>315,000</u>	<u>250,000</u>	<u>1,000</u>
001 Transport			315,000	250,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>53,000</b></u>		<u><b>26,000</b></u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>26,000</u>
001 Machinery and Equipment			53,000		26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>16,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			16,000	8,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BM4340 Category D Hospital Banna Allai Battagram</b>					
<b>Category D Hospital Banna Allai Battagram</b>			<b>72,056,000</b>	<b>34,324,000</b>	<b>56,771,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4841 District Health Office (Other Hospitals) FACILITY Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,733,000</u></b>	<b><u>11,237,000</u></b>	<b><u>12,684,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,903,000</u></b>	<b><u>6,776,000</u></b>	<b><u>5,748,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,278,000</u></b>	<b><u>2,331,000</u></b>	<b><u>1,812,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,278,000</u>	<u>2,331,000</u>	<u>1,812,000</u>
P358 Principal Medical Officer (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,625,000</u></b>	<b><u>4,445,000</u></b>	<b><u>3,936,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,625,000</u>	<u>4,445,000</u>	<u>3,936,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)		2			528,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	3	3	532,000		792,000
W093 WARD ATTENDANT (BPS-03) 2			355,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,830,000</u></b>	<b><u>4,461,000</u></b>	<b><u>6,936,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,830,000</u></b>	<b><u>4,461,000</u></b>	<b><u>6,936,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4841 District Health Office (Other Hospitals) FACILITY Bannu</b>					
A01202 House Rent Allowance			1,269,000	579,000	610,000
A01203 Conveyance Allowance			1,020,000	531,000	586,000
A01207 Washing Allowance			204,000	107,000	108,000
A01208 Dress Allowance			301,000	107,000	150,000
A0120D Integrated Allowance			122,000	64,000	65,000
A01217 Medical Allowance			255,000	300,000	311,000
A0121B Health Professional Allowance			855,000	1,260,000	1,328,000
A0121T Adhoc Relief Allowance 2013			66,000	65,000	65,000
A0122C Adhoc Relief Allowance - 2015			46,000	45,000	45,000
A0122M Adhoc Relief Allowance 2016			299,000		
A0122Y Ad-hoc Relief Allowance 2017			351,000	5,000	
A01233 Unattractive Area Allowance			<u>23,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			23,000		2,000
A0123G Ad-hoc Relief Allowance-2018			351,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			276,000	3,000	
A0124F Adhoc Relief Allowance-2021			346,000	2,000	
A0124H Special Allowance-2021			597,000	21,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			448,000	700,000	649,000
A0124R Adhoc Relief Allowance 2022				667,000	677,000
A0124X Adhoc Relief Allowance 2023					2,288,000
A01257 RC Allowance			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,717,000</b></u>	<u><b>7,320,000</b></u>	<u><b>8,401,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>20,000</b></u>	<u><b>50,000</b></u>
A03201 Postage and Telegraph			2,000	20,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>106,000</b></u>	<u><b>250,000</b></u>	<u><b>2,600,000</b></u>
A03805 Travelling Allowance			<u>105,000</u>	<u>150,000</u>	<u>800,000</u>
001 Travelling Allowance			105,000	150,000	800,000
A03806 Transportation of Goods			<u>1,000</u>	<u>100,000</u>	<u>600,000</u>
001 Transportation of Goods			1,000	100,000	600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4841 District Health Office (Other Hospitals) FACILITY Bannu</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,609,000</u></b>	<b><u>7,050,000</u></b>	<b><u>5,751,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>200,000</u>	<u>600,000</u>
001 Stationery			53,000	200,000	600,000
A03902 Printing and Publication			<u>32,000</u>	<u>200,000</u>	<u>600,000</u>
001 Printing and publication			32,000	200,000	600,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>5,000,000</u>	<u>1,249,000</u>
001 Purchase of drug and Medicines			1,260,000	5,000,000	1,249,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Cost of other Stores			210,000	1,500,000	3,000,000
A03970 Others			<u>53,000</u>	<u>150,000</u>	<u>300,000</u>
001 Others			53,000	150,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4841 District Health Office (Other Hospitals) FACILITY Bannu</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>64,000</u>	<u>198,000</u>	<u>600,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>98,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>98,000</u>	<u>350,000</u>
001 Machinery and Equipment			32,000	98,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>100,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			32,000	100,000	250,000
<b>District Health Office (Other Hospitals) FACILITY Bannu</b>			<b>12,518,000</b>	<b>18,755,000</b>	<b>22,691,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BU4844</b>	<b>Category D Hospital Kakki Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>154,075,000</b>	<b>149,468,000</b>	<b>153,545,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>164</b>	<b>164</b>	<b>46,521,000</b>	<b>78,096,000</b>	<b>67,363,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>79</b>	<b>79</b>	<b>29,104,000</b>	<b>48,918,000</b>	<b>41,275,000</b>
A01101	Total Basic Pay Of Officer		79	79	29,104,000	48,918,000	41,268,000
M037	Medical Superintendent	(BPS-19)	2	2	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	2	2	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	920,000		1,308,000
N021	Nursing Superintendent	(BPS-18)	2	2	920,000		1,308,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	920,000		1,308,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
G055	General Duty Medical Officer	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	27	27	9,840,000		13,944,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	729,000		1,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4844 Category D Hospital Kakki Bannu</b>					
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	9	9	2,042,000		2,892,000
A01102 Personal pay					7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b>17,417,000</b>	<b>29,178,000</b>	<b>26,088,000</b>
A01151 Total Basic Pay Other Staff	85	85	17,417,000	29,178,000	26,088,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,228,000		1,836,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>BU4844</b>	<b>Category D Hospital Kakki Bannu</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	15	15	2,738,000		4,104,000
W093	WARD ATTENDANT	(BPS-04)		12			3,180,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	12		2,127,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>107,554,000</b>	<b>71,372,000</b>	<b>86,182,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>107,554,000</b>	<b>71,372,000</b>	<b>86,182,000</b>
A01202	House Rent Allowance				16,615,000	6,613,000	6,070,000
A01203	Conveyance Allowance				9,840,000	5,728,000	5,565,000
A01207	Washing Allowance				1,968,000	684,000	693,000
A01208	Dress Allowance				3,053,000	1,383,000	1,407,000
A0120D	Integrated Allowance				1,181,000	410,000	416,000
A01217	Medical Allowance				3,445,000	3,110,000	2,882,000
A0121B	Health Professional Allowance				31,814,000	37,914,000	30,366,000
A0121T	Adhoc Relief Allowance 2013				717,000	761,000	716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4844 Category D Hospital Kakki Bannu</b>					
A01224 Entertainment Allowance			22,000	19,000	16,000
A0122C Adhoc Relief Allowance - 2015			502,000	521,000	487,000
A0122M Adhoc Relief Allowance 2016			4,044,000	26,000	
A0122N Special Conveyance Allowance to Disabled Employees					66,000
A0122Y Ad-hoc Relief Allowance 2017			4,740,000	25,000	
A01233 Unattractive Area Allowance				<u>60,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				60,000	12,000
A01236 Deputation Allowance					65,000
A0123G Ad-hoc Relief Allowance-2018			4,735,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			3,735,000	25,000	
A0124F Adhoc Relief Allowance-2021			4,669,000	22,000	
A0124H Special Allowance-2021			8,087,000	84,000	686,000
A0124N Disparity Reduction Allowance 2022- 15%			6,065,000	4,456,000	4,591,000
A0124R Adhoc Relief Allowance 2022				7,658,000	6,814,000
A0124X Adhoc Relief Allowance 2023					23,191,000
A01251 Mess Allowance			1,614,000	1,779,000	1,840,000
A01252 Non Practising Allowance			643,000		225,000
A01257 RC Allowance			33,000	18,000	7,000
A01263 Reserch Allowance				24,000	9,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>58,000</u>
001 Others			32,000	30,000	58,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,620,000</b></u>	<u><b>15,750,000</b></u>	<u><b>15,689,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			8,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>604,000</b></u>	<u><b>334,000</b></u>	<u><b>482,000</b></u>
A03303 Electricity			<u>604,000</u>	<u>334,000</u>	<u>482,000</u>
001 Electricity			604,000	334,000	482,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>305,000</b></u>	<u><b>460,000</b></u>	<u><b>2,600,000</b></u>
A03805 Travelling Allowance			<u>63,000</u>	<u>100,000</u>	<u>300,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4844 Category D Hospital Kakki Bannu</b>					
001 Travelling Allowance			63,000	100,000	300,000
A03806 Transportation of Goods			<u>32,000</u>	<u>60,000</u>	<u>700,000</u>
001 Transportation of Goods			32,000	60,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>300,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	300,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<u><b>5,703,000</b></u>	<u><b>14,950,000</b></u>	<u><b>12,601,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>3,150,000</u>	<u>750,000</u>
001 Stationery			53,000	3,150,000	750,000
A03902 Printing and Publication			<u>32,000</u>	<u>3,100,000</u>	<u>750,000</u>
001 Printing and publication			32,000	3,100,000	750,000
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>8,000,000</u>	<u>3,001,000</u>
001 Purchase of drug and Medicines			5,250,000	8,000,000	3,001,000
A03942 Cost of Other Stores			<u>263,000</u>	<u>500,000</u>	<u>6,000,000</u>
001 Cost of other Stores			263,000	500,000	6,000,000
A03970 Others			<u>105,000</u>	<u>200,000</u>	<u>2,100,000</u>
001 Others			105,000	200,000	2,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>6,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>BU4844 Category D Hospital Kakki Bannu</b>					
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>704,000</u>	<u>2,252,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>105,000</u>	<u>2,000</u>
A13001 Transport			<u>105,000</u>	<u>105,000</u>	<u>2,000</u>
001 Transport			105,000	105,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>300,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>300,000</u>	<u>700,000</u>
001 Machinery and Equipment			210,000	300,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>	<u>299,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			105,000	299,000	350,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,200,000</u>
A13303 Other Buildings					<u>1,200,000</u>
001 Other Buildings.					1,200,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
Category D Hospital Kakki Bannu			161,120,000	165,922,000	171,496,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4551 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,192,000</u></b>	<b><u>31,561,000</u></b>	<b><u>37,626,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>11,403,000</u></b>	<b><u>17,426,000</u></b>	<b><u>16,813,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,596,000</u></b>	<b><u>4,621,000</u></b>	<b><u>5,100,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>3,596,000</u>	<u>4,621,000</u>	<u>5,100,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	7	7	2,551,000		3,612,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>7,807,000</u></b>	<b><u>12,805,000</u></b>	<b><u>11,713,000</u></b>
A01151 Total Basic Pay Other Staff	41	41	<u>7,807,000</u>	<u>12,805,000</u>	<u>11,700,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	839,000		1,260,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-04)	9	9	1,643,000		2,460,000
W093 WARD ATTENDANT (BPS-04)	9	9	1,643,000		2,460,000
B006 Behishti (BPS-03)	9	9	1,595,000		2,388,000
C057 Chowkidar (BPS-03)	9	9	1,595,000		2,388,000
A01152 Personal pay					13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,789,000</u></b>	<b><u>14,135,000</u></b>	<b><u>20,813,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,787,000</u></b>	<b><u>14,135,000</u></b>	<b><u>20,811,000</u></b>
A01202 House Rent Allowance			3,547,000	1,465,000	1,554,000
A01203 Conveyance Allowance			3,120,000	1,248,000	1,327,000
A01207 Washing Allowance			624,000	336,000	361,000
A01208 Dress Allowance			920,000	336,000	361,000
A0120D Integrated Allowance			374,000	202,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4551 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A01217 Medical Allowance			735,000	783,000	830,000
A0121B Health Professional Allowance			6,358,000	6,044,000	6,124,000
A0121T Adhoc Relief Allowance 2013			189,000	178,000	182,000
A0122C Adhoc Relief Allowance - 2015			134,000	126,000	128,000
A0122M Adhoc Relief Allowance 2016			868,000		
A0122N Special Conveyance Allowance to Disabled Employees				192,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,018,000		
A0123G Ad-hoc Relief Allowance-2018			1,017,000		
A0123P Ad-hoc Relief Allowance 2019			802,000		
A0124F Adhoc Relief Allowance-2021			1,003,000		
A0124H Special Allowance-2021			1,735,000		147,000
A0124N Disparity Reduction Allowance 2022- 15%			1,301,000	1,380,000	1,424,000
A0124R Adhoc Relief Allowance 2022				1,713,000	1,806,000
A0124X Adhoc Relief Allowance 2023					6,206,000
A01252 Non Practising Allowance			42,000	132,000	72,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,380,000</u></b>	<b><u>1,127,000</u></b>	<b><u>695,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>367,000</u></b>	<b><u>362,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity			<u>362,000</u>	<u>362,000</u>	<u>400,000</u>
001 Electricity			362,000	362,000	400,000
A03304 Hot and Cold Weather Charges			5,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>38,000</u></b>		<b><u>3,000</u></b>
A03402 Rent for Office Building			38,000		3,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4551 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>40,000</u>	<u>24,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>13,000</u>	<u>18,000</u>
001 Travelling Allowance			26,000	13,000	18,000
A03806 Transportation of Goods			<u>14,000</u>	<u>11,000</u>	<u>1,000</u>
001 Transportation of Goods			14,000	11,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>935,000</u>	<u>741,000</u>	<u>273,000</u>
A03901 Stationery			<u>42,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery			42,000	30,000	100,000
A03902 Printing and Publication			<u>105,000</u>	<u>101,000</u>	<u>150,000</u>
001 Printing and publication			105,000	101,000	150,000
A03927 Purchase of Drug and Medicines			<u>756,000</u>	<u>567,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			756,000	567,000	1,000
A03970 Others			<u>32,000</u>	<u>43,000</u>	<u>22,000</u>
001 Others			32,000	43,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>3,857,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>3,857,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,857,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,500,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>		<u>201,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>200,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4551 DISTRICT HEALTH OFFICER CHARSA DA</b>					
001 Machinery and Equipment			32,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>36,606,000</b>	<b>38,045,000</b>	<b>38,524,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4552 MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,937,000</u></b>	<b><u>2,086,000</u></b>	<b><u>3,345,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,487,000</u></b>	<b><u>1,371,000</u></b>	<b><u>2,148,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>852,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>852,000</u>	<u>1,356,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	364,000		516,000
S089 Social Medical Officer (BPS-17)	1	1	364,000		516,000
R364 REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>532,000</u></b>	<b><u>519,000</u></b>	<b><u>792,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>532,000</u>	<u>519,000</u>	<u>792,000</u>
A161 Attendant (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,450,000</u></b>	<b><u>715,000</u></b>	<b><u>1,197,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,448,000</u></b>	<b><u>715,000</u></b>	<b><u>1,195,000</u></b>
A01202 House Rent Allowance			537,000	106,000	106,000
A01203 Conveyance Allowance			360,000	81,000	81,000
A01207 Washing Allowance			72,000	24,000	24,000
A01208 Dress Allowance			94,000	24,000	24,000
A0120D Integrated Allowance			43,000	14,000	14,000
A01217 Medical Allowance			110,000	58,000	58,000
A0121T Adhoc Relief Allowance 2013			18,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			130,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			153,000		
A0123G Ad-hoc Relief Allowance-2018			153,000		
A0123P Ad-hoc Relief Allowance 2019			121,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4552 MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSAJDA</b>					
A0124F Adhoc Relief Allowance-2021			151,000		
A0124H Special Allowance-2021			260,000	73,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			195,000	135,000	135,000
A0124R Adhoc Relief Allowance 2022				135,000	135,000
A0124X Adhoc Relief Allowance 2023					444,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>44,000</b></u>		
<b>A033 TOTAL UTILITIES</b>			<u><b>2,000</b></u>		
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>11,000</b></u>		
A03805 Travelling Allowance			<u>11,000</u>		
001 Travelling Allowance			11,000		
<b>A039 TOTAL GENERAL</b>			<u><b>31,000</b></u>		
A03901 Stationery			<u>16,000</u>		
001 Stationery			16,000		
A03970 Others			<u>15,000</u>		
001 Others			15,000		
<b>MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSAJDA</b>			<b>3,981,000</b>	<b>2,086,000</b>	<b>3,345,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>246,348,000</b>	<b>239,675,000</b>	<b>263,923,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>255</b>	<b>255</b>	<b>74,976,000</b>	<b>126,717,000</b>	<b>108,729,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>111</b>	<b>111</b>	<b>45,303,000</b>	<b>78,089,000</b>	<b>64,234,000</b>
A01101	Total Basic Pay Of Officer		111	111	45,303,000	77,802,000	64,176,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,421,000		2,016,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
A039	Anaesthetist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>						
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D818	DISTRICT SPECIALIST OPHTHALMOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	9	9	4,142,000		5,868,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	27	27	9,840,000		13,944,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>						
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)10	10	10	2,269,000		3,216,000
A01102	Personal pay					287,000	43,000
A01103	Special Pay						15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>144</b>	<b>144</b>	<b>29,673,000</b>	<b>48,628,000</b>	<b>44,495,000</b>
A01151	Total Basic Pay Other Staff		<b>144</b>	<b>144</b>	<b>29,673,000</b>	<b>48,616,000</b>	<b>44,472,000</b>
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA4553</b>	<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	839,000		1,260,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,966,000		2,940,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	246,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	246,000		372,000
L012	Lady Health Visitor	(BPS-12)	1	1	246,000		372,000
T001	T.B. Assistant	(BPS-12)	1	1	246,000		372,000
A005	Accountant	(BPS-11)	1	1	232,000		348,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
C012	Carpenter	(BPS-06)	1	1	196,000		300,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D007	Dai	(BPS-04)	3	3	547,000		816,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
N019	Nursing Orderly	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	36	36	6,572,000		9,828,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda</b>					
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	2	2	366,000		552,000
B006 Behishti (BPS-03)	8	8	1,419,000		2,124,000
C057 Chowkidar (BPS-03)	10	10	1,772,000		2,652,000
C095 Cook (BPS-03)	1	1	177,000		264,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	5	5	887,000		1,332,000
M063 Mistri (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	15	15	2,658,000		3,972,000
W003 Ward Aya (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				12,000	23,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>171,372,000</u></b>	<b><u>112,958,000</u></b>	<b><u>155,194,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>171,370,000</u></b>	<b><u>112,688,000</u></b>	<b><u>155,192,000</u></b>
A01202 House Rent Allowance			25,717,000	9,952,000	10,320,000
A01203 Conveyance Allowance			15,300,000	8,409,000	8,184,000
A01207 Washing Allowance			3,060,000	911,000	890,000
A01208 Dress Allowance			5,035,000	2,301,000	2,125,000
A0120D Integrated Allowance			1,836,000	547,000	534,000
A01217 Medical Allowance			5,529,000	4,804,000	4,759,000
A0121B Health Professional Allowance			50,955,000	58,184,000	60,525,000
A0121T Adhoc Relief Allowance 2013			1,146,000	1,329,000	1,051,000
A01224 Entertainment Allowance			91,000	22,000	43,000
A0122C Adhoc Relief Allowance - 2015			850,000	1,026,000	719,000
A0122M Adhoc Relief Allowance 2016			6,461,000	51,000	
A0122N Special Conveyance Allowance to Disbaled Employees			91,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			7,573,000	62,000	
A0123G Ad-hoc Relief Allowance-2018			7,564,000	62,000	
A0123P Ad-hoc Relief Allowance 2019			5,966,000	31,000	
A0124C Disparity Reduction Allowance				42,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda</b>					
A0124F Adhoc Relief Allowance-2021			7,459,000	50,000	
A0124H Special Allowance-2021			12,922,000	420,000	1,097,000
A0124N Disparity Reduction Allowance 2022- 15%			9,691,000	7,777,000	7,483,000
A0124R Adhoc Relief Allowance 2022				12,233,000	12,334,000
A0124X Adhoc Relief Allowance 2023					41,011,000
A01251 Mess Allowance			3,742,000	3,619,000	3,251,000
A01252 Non Practising Allowance			382,000	771,000	712,000
A01257 RC Allowance				13,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>270,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>270,000</u>	<u>1,000</u>
001 Medical Charges			1,000	270,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,503,000</u></b>	<b><u>14,204,000</u></b>	<b><u>17,050,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>106,000</u></b>	<b><u>40,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			105,000	40,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,353,000</u></b>	<b><u>10,347,000</u></b>	<b><u>15,000,000</u></b>
A03303 Electricity			<u>4,347,000</u>	<u>10,347,000</u>	<u>15,000,000</u>
001 Electricity			4,347,000	10,347,000	15,000,000
A03304 Hot and Cold Weather Charges			6,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>282,000</u></b>	<b><u>208,000</u></b>	<b><u>237,000</u></b>
A03805 Travelling Allowance			<u>248,000</u>	<u>186,000</u>	<u>166,000</u>
001 Travelling Allowance			248,000	186,000	166,000
A03806 Transportation of Goods			<u>2,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			2,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>16,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	16,000	65,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,762,000</u></b>	<b><u>3,609,000</u></b>	<b><u>1,741,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>100,000</u>	<u>134,000</u>
001 Stationery			158,000	100,000	134,000
A03902 Printing and Publication			<u>126,000</u>	<u>142,000</u>	<u>146,000</u>
001 Printing and publication			126,000	142,000	146,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,262,000</u>	<u>565,000</u>
001 Purchase of drug and Medicines			3,150,000	2,262,000	565,000
A03942 Cost of Other Stores			<u>1,183,000</u>	<u>1,045,000</u>	<u>800,000</u>
001 Cost of other Stores			1,183,000	1,045,000	800,000
A03970 Others			<u>139,000</u>	<u>60,000</u>	<u>94,000</u>
001 Others			139,000	60,000	94,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	2,682,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>331,000</u>		<u>282,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>		<u>2,000</u>
A13001 Transport			<u>5,000</u>		<u>2,000</u>
001 Transport			5,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>273,000</u>		<u>266,000</u>
A13101 Machinery and Equipment			<u>273,000</u>		<u>266,000</u>
001 Machinery and Equipment			273,000		266,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			53,000		14,000
<b>Tehsil Head Quarter Hospital Shabqadar Charsadda</b>			<b>256,185,000</b>	<b>256,561,000</b>	<b>283,759,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CL4426 District Health Officer (Other Health Facilities) Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,865,000</u></b>	<b><u>6,352,000</u></b>	<b><u>6,206,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>3,274,000</u></b>	<b><u>2,748,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,190,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,190,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,265,000</u></b>	<b><u>2,084,000</u></b>	<b><u>1,908,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,265,000</u>	<u>2,084,000</u>	<u>1,908,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	1	1	196,000		300,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,009,000</u></b>	<b><u>3,078,000</u></b>	<b><u>3,458,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,934,000</u></b>	<b><u>3,018,000</u></b>	<b><u>3,206,000</u></b>
A01202 House Rent Allowance			619,000	270,000	226,000
A01203 Conveyance Allowance			480,000	249,000	216,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			120,000	138,000	126,000
A0121B Health Professional Allowance			1,734,000	1,289,000	540,000
A0121T Adhoc Relief Allowance 2013			34,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CL4426 District Health Officer (Other Health Facilities) Chitral Lower</b>					
A0122C Adhoc Relief Allowance - 2015			24,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			141,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			166,000	3,000	
A01233 Unattractive Area Allowance			<u>253,000</u>	<u>188,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			253,000	188,000	158,000
A0123G Ad-hoc Relief Allowance-2018			166,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			132,000	3,000	
A0124F Adhoc Relief Allowance-2021			163,000	8,000	
A0124H Special Allowance-2021			283,000		24,000
A0124L Weather Allowance			74,000	65,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			212,000	289,000	284,000
A0124R Adhoc Relief Allowance 2022				315,000	284,000
A0124X Adhoc Relief Allowance 2023					1,018,000
A01252 Non Practising Allowance			38,000	20,000	3,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>75,000</u>	<u>60,000</u>	<u>252,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			73,000	60,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>200,000</u>	<u>136,000</u>	<u>150,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>153,000</u>	<u>106,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CL4426 District Health Officer (Other Health Facilities) Chitral Lower</b>					
A03805 Travelling Allowance			<u>74,000</u>	<u>50,000</u>	<u>25,000</u>
001 Travelling Allowance			74,000	50,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>	<u>56,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	56,000	80,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>29,000</b></u>	<u><b>43,000</b></u>
A03901 Stationery			<u>7,000</u>	<u>5,000</u>	<u>20,000</u>
001 Stationery			7,000	5,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>751,000</b></u>	<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>751,000</b></u>	<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	751,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>33,000</b></u>	<u><b>20,000</b></u>	<u><b>30,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>32,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>32,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			32,000	20,000	20,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CL4426 District Health Officer (Other Health Facilities) Chitral Lower</b>					
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>		<u>10,000</u>
A13570 Others			<u>1,000</u>		<u>10,000</u>
001 Other			1,000		10,000
<b>District Health Officer (Other Health Facilities) Chitral Lower</b>			<b>7,100,000</b>	<b>7,259,000</b>	<b>6,390,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>321,348,000</u></b>	<b><u>281,001,000</u></b>	<b><u>320,004,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>311</b>	<b>312</b>	<b><u>92,584,000</u></b>	<b><u>133,868,000</u></b>	<b><u>134,052,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>154</b>	<b>154</b>	<b><u>60,551,000</u></b>	<b><u>72,629,000</u></b>	<b><u>85,836,000</u></b>
A01101	Total Basic Pay Of Officer		154	154	<u>60,551,000</u>	<u>72,629,000</u>	<u>85,836,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	4	4	2,842,000		4,032,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-18)	3		1,381,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		2,616,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	3	3	1,381,000		1,956,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,381,000		1,956,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	3	3	1,381,000		1,956,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	16	16	7,363,000		10,440,000
S214	Senior Dental Surgeon	(BPS-18)		3			1,956,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>						
S706	SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER	1	1	460,000		648,000
C286	Clinical Technologist (BPS-17) (Radiology)	1	1	364,000		516,000
C287	Clinical Technologist (BPS-17) (Pathology)	2	2	729,000		1,032,000
C321	Clinical Technologist (BPS-17) (Surgical)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (BPS-17) (MULTI PURPOSE)	1	1	364,000		516,000
C558	CLINICAL NURSING (BPS-17) INSTRUCTOR	1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)	7	7	2,551,000		3,612,000
H032	Head Nurse (BPS-17)	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	68	68	24,782,000		35,112,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C082	Computer Operator (BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (BPS-16) (Pathology)	2	2	454,000		648,000
C296	Chief Clinical Technician (BPS-16) (Surgical)	2	2	454,000		648,000
C297	Chief Clinical Technician (BPS-16) (Radiology)	2	2	454,000		648,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	227,000		324,000
C300	Chief PHC Technician (BPS-16) (MCH)	1	1	227,000		324,000
C570	CHIEF PHC TECHNICIAN (BPS-16) (ANAESTHESIA)	1	1	227,000		324,000
C571	CHIEF PHC TECHNICIAN (BPS-16) (DENTAL)	1	1	227,000		324,000
C579	CHIEF PHC TECHNICIAN (BPS-16) (PHARMACY)	3	3	681,000		972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DA4641</b>	<b>OTHER HOSPITALS IN DIR LOWER</b>						
C583	CHIEF PHC TECHNICIAN (CARDIOLOGY)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	1,362,000		1,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>157</b>	<b>158</b>	<b>32,033,000</b>	<b>61,239,000</b>	<b>48,216,000</b>
A01151	Total Basic Pay Other Staff		157	158	32,033,000	61,239,000	48,216,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
C292	Chief Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
C296	Chief Clinical Technician (Surgical)	(BPS-14)	3	3	839,000		1,260,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,720,000		2,568,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>					
C308 Clinical Technician (Anaesthesia) (BPS-12)	3	3	738,000		1,104,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	738,000		1,104,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
P022 Pesh Imam (BPS-12)		1			180,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
S127 Store Keeper (BPS-07)	2	2	406,000		612,000
D112 Driver (BPS-06)	8	8	1,568,000		2,352,000
E019 Electrician (BPS-06)	1	1	196,000		300,000
F029 Fitter Mechanic Mistry (BPS-06)	1	1	196,000		300,000
S127 Store Keeper (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	2	2	366,000		552,000
T049 Tubewell Operator (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	23	23	4,198,000		6,288,000
W093 WARD ATTENDANT (BPS-04)		18			4,776,000
B006 Behishti (BPS-03)	5	5	887,000		1,332,000
C057 Chowkidar (BPS-03)	14	14	2,480,000		3,708,000
C065 Cleaner (BPS-03)	9	9	1,595,000		2,388,000
D060 Dhobi (BPS-03)	4	4	709,000		1,068,000
M010 Mali (BPS-03)	6	6	1,064,000		1,596,000
N005 Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	10	10	1,772,000		2,652,000
S177 Sanitary Petrol (BPS-03)	1	1	177,000		264,000
W093 WARD ATTENDANT (BPS-03)	18		3,190,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>228,764,000</u></b>	<b><u>147,133,000</u></b>	<b><u>185,952,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>227,172,000</u></b>	<b><u>145,963,000</u></b>	<b><u>185,816,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>					
A01202 House Rent Allowance			32,616,000	12,532,000	12,480,000
A01203 Conveyance Allowance			18,660,000	10,246,000	10,359,000
A01207 Washing Allowance			3,732,000	1,250,000	1,217,000
A01208 Dress Allowance			5,422,000	1,918,000	1,823,000
A0120D Integrated Allowance			2,239,000	752,000	730,000
A01217 Medical Allowance			6,955,000	5,670,000	5,610,000
A0121B Health Professional Allowance			75,813,000	83,774,000	80,661,000
A0121T Adhoc Relief Allowance 2013			1,007,000	890,000	895,000
A01224 Entertainment Allowance			18,000	12,000	6,000
A0122C Adhoc Relief Allowance - 2015			761,000	633,000	613,000
A0122M Adhoc Relief Allowance 2016			8,139,000	75,000	
A0122N Special Conveyance Allowance to Disabled Employees			224,000	227,000	386,000
A0122Y Ad-hoc Relief Allowance 2017			9,540,000	48,000	
A01233 Unattractive Area Allowance			<u>4,729,000</u>	<u>4,627,000</u>	<u>4,573,000</u>
001 Unattractive Area Allowance			4,729,000	4,627,000	4,573,000
A0123G Ad-hoc Relief Allowance-2018			9,529,000	87,000	
A0123P Ad-hoc Relief Allowance 2019			7,515,000	15,000	
A0124C Disparity Reduction Allowance				105,000	9,000
A0124F Adhoc Relief Allowance-2021			9,396,000	66,000	
A0124H Special Allowance-2021			16,278,000	334,000	1,381,000
A0124N Disparity Reduction Allowance 2022- 15%			12,208,000	7,585,000	7,690,000
A0124R Adhoc Relief Allowance 2022				12,868,000	12,659,000
A0124X Adhoc Relief Allowance 2023					42,625,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01251 Mess Allowance			1,815,000	1,728,000	1,606,000
A01252 Non Practising Allowance			239,000	216,000	216,000
A01257 RC Allowance			225,000	209,000	180,000
A01270 Other			<u>11,000</u>		<u>1,000</u>
001 Others			11,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,592,000</u></b>	<b><u>1,170,000</u></b>	<b><u>136,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>79,000</u>		<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>					
001 Leave Salary			79,000		7,000
A01284 Firewood Allowance			1,512,000	1,170,000	128,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,624,000</u></b>	<b><u>9,789,000</u></b>	<b><u>6,791,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>106,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			3,000	6,000	10,000
A03202 Telephone and Trunk Call			39,000	100,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,843,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,400,000</u></b>
A03303 Electricity			<u>2,213,000</u>	<u>4,200,000</u>	<u>3,400,000</u>
001 Electricity			2,213,000	4,200,000	3,400,000
A03304 Hot and Cold Weather Charges			630,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>210,000</u></b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
A03603 Registration			210,000	125,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,655,000</u></b>	<b><u>1,337,000</u></b>	<b><u>1,358,000</u></b>
A03805 Travelling Allowance			<u>163,000</u>	<u>120,000</u>	<u>108,000</u>
001 Travelling Allowance			163,000	120,000	108,000
A03806 Transportation of Goods			<u>74,000</u>	<u>55,000</u>	<u>50,000</u>
001 Transportation of Goods			74,000	55,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,418,000</u>	<u>1,162,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,418,000	1,162,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,874,000</u></b>	<b><u>4,021,000</u></b>	<b><u>1,743,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>47,000</u>	<u>50,000</u>
001 Stationery			63,000	47,000	50,000
A03902 Printing and Publication			<u>273,000</u>	<u>201,000</u>	<u>200,000</u>
001 Printing and publication			273,000	201,000	200,000
A03906 Uniforms and Protective Clothing			38,000		
A03927 Purchase of Drug and Medicines			<u>1,890,000</u>	<u>2,972,000</u>	<u>653,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
 <b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>					
001 Purchase of drug and Medicines			1,890,000	2,972,000	653,000
A03942 Cost of Other Stores			<u>557,000</u>	<u>738,000</u>	<u>800,000</u>
001 Cost of other Stores			557,000	738,000	800,000
A03970 Others			<u>53,000</u>	<u>63,000</u>	<u>40,000</u>
001 Others			53,000	63,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>589,000</u>	<u>375,000</u>	<u>1,050,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>368,000</u>	<u>233,000</u>	<u>50,000</u>
A13001 Transport			<u>368,000</u>	<u>233,000</u>	<u>50,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DA4641 OTHER HOSPITALS IN DIR LOWER</b>					
001 Transport			368,000	233,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>158,000</u>	<u>77,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>158,000</u>	<u>77,000</u>	<u>600,000</u>
001 Machinery and Equipment			158,000	77,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>	<u>65,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			63,000	65,000	400,000
<b>OTHER HOSPITALS IN DIR LOWER</b>			<b>329,565,000</b>	<b>291,165,000</b>	<b>328,448,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4131 Mufti Mehmood Teaching Hospital D.I.Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>1,000</u>	
<b>A031 TOTAL FEES</b>				<u>1,000</u>	
A03103 License Fees				1,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,380,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,380,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,380,000,000</u>
002 Provision for Salary			531,091,000	531,091,000	610,755,000
003 Provision for Non Salary			668,909,000	668,909,000	769,245,000
<b>Mufti Mehmood Teaching Hospital D.I.Khan</b>			<b>1,200,000,000</b>	<b>1,200,001,000</b>	<b>1,380,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4761 Drug Addicts Treatment Center D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,980,000</u></b>	<b><u>1,535,000</u></b>	<b><u>2,003,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>759,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,116,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
R364 REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>532,000</u></b>	<b><u>1,018,000</u></b>	<b><u>792,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>532,000</u>	<u>1,018,000</u>	<u>792,000</u>
A161 Attendant (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,221,000</u></b>	<b><u>517,000</u></b>	<b><u>887,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,221,000</u></b>	<b><u>517,000</u></b>	<b><u>887,000</u></b>
A01202 House Rent Allowance			236,000	79,000	79,000
A01203 Conveyance Allowance			240,000	64,000	64,000
A01207 Washing Allowance			48,000	36,000	36,000
A01208 Dress Allowance			81,000	36,000	36,000
A0120D Integrated Allowance			29,000	22,000	22,000
A01217 Medical Allowance			49,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			15,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			57,000		
A0122Y Ad-hoc Relief Allowance 2017			67,000		
A0123G Ad-hoc Relief Allowance-2018			67,000		
A0123P Ad-hoc Relief Allowance 2019			54,000		
A0124F Adhoc Relief Allowance-2021			66,000		
A0124H Special Allowance-2021			115,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	101,000	101,000
A0124R Adhoc Relief Allowance 2022				101,000	101,000
A0124X Adhoc Relief Allowance 2023					360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4761 Drug Addicts Treatment Center D I Khan					
			1,980,000	1,535,000	2,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DI4764</b>	<b>Civil Hospital Daraban D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,092,000</u></b>	<b><u>27,160,000</u></b>	<b><u>32,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>9,789,000</u></b>	<b><u>14,412,000</u></b>	<b><u>14,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>3,996,000</u></b>	<b><u>4,240,000</u></b>	<b><u>5,664,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>3,996,000</u>	<u>4,240,000</u>	<u>5,664,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>5,793,000</u></b>	<b><u>10,172,000</u></b>	<b><u>8,688,000</u></b>
A01151	Total Basic Pay Other Staff		29	29	<u>5,793,000</u>	<u>10,172,000</u>	<u>8,688,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4764 Civil Hospital Daraban D I Khan</b>					
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	4	4	730,000		1,092,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	3	3	532,000		792,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	3	3	532,000		792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,303,000</u></b>	<b><u>12,748,000</u></b>	<b><u>18,506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,301,000</u></b>	<b><u>12,748,000</u></b>	<b><u>18,504,000</u></b>
A01202 House Rent Allowance			3,173,000	1,286,000	1,347,000
A01203 Conveyance Allowance			2,400,000	1,074,000	1,105,000
A01207 Washing Allowance			480,000	248,000	241,000
A01208 Dress Allowance			729,000	285,000	278,000
A0120D Integrated Allowance			288,000	149,000	145,000
A01217 Medical Allowance			662,000	660,000	654,000
A0121B Health Professional Allowance			5,139,000	5,791,000	6,588,000
A0121T Adhoc Relief Allowance 2013			151,000	141,000	136,000
A01224 Entertainment Allowance			4,000		1,000
A0122C Adhoc Relief Allowance - 2015			109,000	198,000	98,000
A0122M Adhoc Relief Allowance 2016			776,000	16,000	
A0122N Special Conveyance Allowance to Disbald Employees				18,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			910,000	19,000	
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>55,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			24,000	55,000	78,000
A0123G Ad-hoc Relief Allowance-2018			909,000	16,000	
A0123P Ad-hoc Relief Allowance 2019			717,000	44,000	
A0124F Adhoc Relief Allowance-2021			896,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4764 Civil Hospital Daraban D I Khan</b>					
A0124H Special Allowance-2021			1,553,000		132,000
A0124N Disparity Reduction Allowance 2022- 15%			1,164,000	1,133,000	993,000
A0124R Adhoc Relief Allowance 2022				1,354,000	1,423,000
A0124X Adhoc Relief Allowance 2023					4,935,000
A01251 Mess Allowance			101,000	96,000	96,000
A01252 Non Practising Allowance			114,000	150,000	180,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,238,000</u>	<u>2,989,000</u>	<u>2,453,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>1,209,000</u>	<u>1,492,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>1,208,000</u>	<u>1,492,000</u>	<u>1,200,000</u>
001 Electricity			1,208,000	1,492,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>	<u>12,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>50,000</u>
001 Travelling Allowance			1,000		50,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>15,000</u>
001 Transportation of Goods			16,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4764 Civil Hospital Daraban D I Khan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		100,000
<b>A039 TOTAL GENERAL</b>			<u>2,008,000</u>	<u>1,485,000</u>	<u>1,086,000</u>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>100,000</u>
001 Stationery			32,000	28,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>80,000</u>
001 Printing and publication			11,000	10,000	80,000
A03906 Uniforms and Protective Clothing			12,000		
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,160,000</u>	<u>526,000</u>
001 Purchase of drug and Medicines			1,575,000	1,160,000	526,000
A03942 Cost of Other Stores			<u>357,000</u>	<u>267,000</u>	<u>300,000</u>
001 Cost of other Stores			357,000	267,000	300,000
A03970 Others			<u>21,000</u>	<u>20,000</u>	<u>80,000</u>
001 Others			21,000	20,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4764 Civil Hospital Daraban D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>6,000</u>	<u>107,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>100,000</u>
001 Machinery and Equipment			53,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	6,000	6,000
<b>Civil Hospital Daraban D I Khan</b>			<b>33,398,000</b>	<b>30,155,000</b>	<b>35,421,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4765 Civil Hospital Chowdhwan D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,175,000</u></b>	<b><u>26,186,000</u></b>	<b><u>27,671,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>8,987,000</u></b>	<b><u>14,650,000</u></b>	<b><u>13,164,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,673,000</u></b>	<b><u>3,265,000</u></b>	<b><u>5,208,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,673,000</u>	<u>3,265,000</u>	<u>5,208,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>5,314,000</u></b>	<b><u>11,385,000</u></b>	<b><u>7,956,000</u></b>
A01151 Total Basic Pay Other Staff	27	27	<u>5,314,000</u>	<u>11,385,000</u>	<u>7,956,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	2	2	392,000		588,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4765 Civil Hospital Chowdhwan D I Khan</b>					
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	3	3	547,000		816,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	3	3	532,000		792,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	3	3	532,000		792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,188,000</u></b>	<b><u>11,536,000</u></b>	<b><u>14,507,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,186,000</u></b>	<b><u>11,536,000</u></b>	<b><u>14,505,000</u></b>
A01202 House Rent Allowance			2,885,000	1,257,000	1,087,000
A01203 Conveyance Allowance			2,220,000	1,114,000	896,000
A01207 Washing Allowance			444,000	215,000	220,000
A01208 Dress Allowance			636,000	215,000	220,000
A0120D Integrated Allowance			266,000	122,000	125,000
A01217 Medical Allowance			606,000	769,000	553,000
A0121B Health Professional Allowance			4,455,000	4,598,000	4,403,000
A0121T Adhoc Relief Allowance 2013			149,000	213,000	140,000
A01224 Entertainment Allowance				2,000	1,000
A0122C Adhoc Relief Allowance - 2015			109,000	126,000	92,000
A0122M Adhoc Relief Allowance 2016			713,000	67,000	
A0122Y Ad-hoc Relief Allowance 2017			836,000	76,000	
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				13,000	10,000
A0123G Ad-hoc Relief Allowance-2018			835,000	65,000	
A0123P Ad-hoc Relief Allowance 2019			658,000	48,000	
A0124F Adhoc Relief Allowance-2021			824,000	19,000	
A0124H Special Allowance-2021			1,426,000		121,000
A0124N Disparity Reduction Allowance 2022- 15%			1,069,000	1,160,000	1,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4765 Civil Hospital Chowdhwan D I Khan</b>					
A0124R Adhoc Relief Allowance 2022				1,323,000	1,216,000
A0124X Adhoc Relief Allowance 2023					4,264,000
A01251 Mess Allowance				96,000	96,000
A01252 Non Practising Allowance			53,000	36,000	36,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,003,000</u></b>	<b><u>2,531,000</u></b>	<b><u>2,307,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>10,000</u></b>
A03201 Postage and Telegraph			5,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>967,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
A03303 Electricity			<u>966,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			966,000	1,000,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,000</u></b>	<b><u>20,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>80,000</u>
001 Travelling Allowance			1,000		80,000
A03806 Transportation of Goods			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			21,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4765 Civil Hospital Chowdhwan D I Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,007,000</u></b>	<b><u>1,511,000</u></b>	<b><u>946,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>50,000</u>
001 Stationery			32,000	24,000	50,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			11,000	10,000	30,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,181,000</u>	<u>526,000</u>
001 Purchase of drug and Medicines			1,575,000	1,181,000	526,000
A03942 Cost of Other Stores			<u>368,000</u>	<u>276,000</u>	<u>300,000</u>
001 Cost of other Stores			368,000	276,000	300,000
A03970 Others			<u>21,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			21,000	20,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>65,000</u></b>	<b><u>6,000</u></b>	<b><u>61,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			<u>1,000</u>		<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4765 Civil Hospital Chowdhwan D I Khan</b>					
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>50,000</u>
001 Machinery and Equipment			53,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
<b>Civil Hospital Chowdhwan D I Khan</b>			<b>30,246,000</b>	<b>28,723,000</b>	<b>30,042,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DI4766</b>	<b>Civil Hospital Police Line D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,554,000</u></b>	<b><u>23,979,000</u></b>	<b><u>27,603,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>8,298,000</u></b>	<b><u>13,512,000</u></b>	<b><u>12,289,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,097,000</u></b>	<b><u>3,418,000</u></b>	<b><u>2,976,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>2,097,000</u>	<u>3,418,000</u>	<u>2,976,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b><u>6,201,000</u></b>	<b><u>10,094,000</u></b>	<b><u>9,313,000</u></b>
A01151	Total Basic Pay Other Staff		33	33	<u>6,201,000</u>	<u>10,089,000</u>	<u>9,300,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4766 Civil Hospital Police Line D I Khan</b>					
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	5	5	887,000		1,332,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,256,000</u></b>	<b><u>10,467,000</u></b>	<b><u>15,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,254,000</u></b>	<b><u>10,467,000</u></b>	<b><u>15,312,000</u></b>
A01202 House Rent Allowance			2,471,000	1,216,000	1,211,000
A01203 Conveyance Allowance			2,400,000	1,075,000	1,070,000
A01207 Washing Allowance			480,000	323,000	312,000
A01208 Dress Allowance			783,000	323,000	312,000
A0120D Integrated Allowance			288,000	194,000	187,000
A01217 Medical Allowance			521,000	684,000	673,000
A0121B Health Professional Allowance			4,281,000	3,636,000	3,852,000
A0121T Adhoc Relief Allowance 2013			157,000	136,000	135,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			41,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			113,000	98,000	97,000
A0122M Adhoc Relief Allowance 2016			613,000		
A0122Y Ad-hoc Relief Allowance 2017			719,000		
A0123G Ad-hoc Relief Allowance-2018			718,000		
A0123P Ad-hoc Relief Allowance 2019			566,000		
A0124F Adhoc Relief Allowance-2021			708,000		
A0124H Special Allowance-2021			1,225,000	42,000	104,000
A0124N Disparity Reduction Allowance 2022- 15%			919,000	1,158,000	1,136,000
A0124R Adhoc Relief Allowance 2022				1,328,000	1,318,000
A0124X Adhoc Relief Allowance 2023					4,642,000
A01251 Mess Allowance			101,000	96,000	96,000
A01252 Non Practising Allowance			128,000	99,000	108,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4766 Civil Hospital Police Line D I Khan</b>					
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,477,000</u>	<u>1,446,000</u>	<u>1,119,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>605,000</u>		<u>100,000</u>
A03303 Electricity			<u>604,000</u>		<u>100,000</u>
001 Electricity			604,000		100,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>8,000</u>	<u>16,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>40,000</u>
001 Travelling Allowance			1,000		40,000
A03806 Transportation of Goods			<u>6,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			6,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		60,000
<b>A039 TOTAL GENERAL</b>			<u>1,861,000</u>	<u>1,430,000</u>	<u>897,000</u>
A03901 Stationery			<u>32,000</u>	<u>23,000</u>	<u>50,000</u>
001 Stationery			32,000	23,000	50,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Printing and publication			11,000	6,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,181,000</u>	<u>526,000</u>
001 Purchase of drug and Medicines			1,575,000	1,181,000	526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4766 Civil Hospital Police Line D I Khan</b>					
A03942 Cost of Other Stores			<u>221,000</u>	<u>205,000</u>	<u>200,000</u>
001 Cost of other Stores			221,000	205,000	200,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>70,000</u>
001 Others			21,000	15,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,400,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>11,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>10,000</u>
001 Furniture & Fixture			1,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>80,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>80,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DI4766 Civil Hospital Police Line D I Khan</b>					
001 Machinery and Equipment			1,000		80,000
<b>Civil Hospital Police Line D I Khan</b>			<b>28,036,000</b>	<b>25,425,000</b>	<b>30,214,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4635</b>	<b>LEPROSY(OTHER HOSPT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,251,000</u></b>	<b><u>18,567,000</u></b>	<b><u>29,038,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<b><u>11,168,000</u></b>	<b><u>10,382,000</u></b>	<b><u>16,429,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>3,882,000</u></b>	<b><u>2,185,000</u></b>	<b><u>5,496,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>3,882,000</u>	<u>2,185,000</u>	<u>5,496,000</u>
A039	Anaesthetist	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>7,286,000</u></b>	<b><u>8,197,000</u></b>	<b><u>10,933,000</u></b>
A01151	Total Basic Pay Other Staff		36	36	<u>7,286,000</u>	<u>8,191,000</u>	<u>10,932,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
D088	District Leprosy Supervisor	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4635</b>	<b>LEPROSY(OTHER HOSPT</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)		6			1,596,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	6		1,064,000		
A01152	Personal pay					6,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,083,000</b>	<b>8,185,000</b>	<b>12,609,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,081,000</b>	<b>8,040,000</b>	<b>12,605,000</b>
A01202	House Rent Allowance				3,614,000	1,004,000	1,163,000
A01203	Conveyance Allowance				2,820,000	923,000	1,062,000
A01207	Washing Allowance				564,000	281,000	344,000
A01208	Dress Allowance				852,000	318,000	381,000
A0120D	Integrated Allowance				338,000	169,000	206,000
A01217	Medical Allowance				735,000	597,000	697,000
A0121B	Health Professional Allowance				1,764,000	1,750,000	1,961,000
A0121T	Adhoc Relief Allowance 2013				105,000	87,000	72,000
A0122C	Adhoc Relief Allowance - 2015				73,000	61,000	50,000
A0122M	Adhoc Releif Allowance 2016				862,000		
A0122N	Special Conveyance Allowance to Disbaled Employees						126,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4635 LEPROSY(OTHER HOSPT</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,011,000		
A01233 Unattractive Area Allowance			<u>418,000</u>	<u>391,000</u>	<u>453,000</u>
001 Unattractive Area Allowance			418,000	391,000	453,000
A0123G Ad-hoc Relief Allowance-2018			1,010,000		
A0123P Ad-hoc Relief Allowance 2019			796,000		
A0124F Adhoc Relief Allowance-2021			996,000		
A0124H Special Allowance-2021			1,724,000		147,000
A0124L Weather Allowance			1,000	318,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,293,000	1,021,000	1,074,000
A0124R Adhoc Relief Allowance 2022				1,021,000	1,074,000
A0124X Adhoc Relief Allowance 2023					3,667,000
A01251 Mess Allowance			101,000	96,000	96,000
A01257 RC Allowance			4,000	3,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>145,000</b></u>	<u><b>4,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance				145,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,499,000</b></u>	<u><b>714,000</b></u>	<u><b>637,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>29,000</b></u>	<u><b>5,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			21,000	5,000	14,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,698,000</b></u>	<u><b>21,000</b></u>	<u><b>96,000</b></u>
A03303 Electricity			<u>121,000</u>	<u>21,000</u>	<u>96,000</u>
001 Electricity			121,000	21,000	96,000
A03304 Hot and Cold Weather Charges			1,577,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>89,000</b></u>	<u><b>75,000</b></u>	<u><b>60,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4635 LEPROSY(OTHER HOSPT</b>					
A03805 Travelling Allowance			<u>63,000</u>	<u>55,000</u>	<u>42,000</u>
001 Travelling Allowance			63,000	55,000	42,000
A03806 Transportation of Goods			<u>26,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transportation of Goods			26,000	20,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>683,000</u></b>	<b><u>613,000</u></b>	<b><u>461,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>26,000</u>
001 Stationery			32,000	28,000	26,000
A03927 Purchase of Drug and Medicines				<u>100,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines				100,000	1,000
A03942 Cost of Other Stores			<u>126,000</u>	<u>94,000</u>	<u>84,000</u>
001 Cost of other Stores			126,000	94,000	84,000
A03970 Others			<u>525,000</u>	<u>391,000</u>	<u>350,000</u>
001 Others			525,000	391,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,095,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,095,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,095,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A13201 Furniture and Fixture			1,000		2,000
<b>LEPROSY(OTHER HOSPT</b>			<b>32,753,000</b>	<b>19,281,000</b>	<b>30,774,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4638</b>	<b>Category (D) Hospital Patrok Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,084,000</u></b>	<b><u>45,916,000</u></b>	<b><u>48,371,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>74</b>	<b><u>20,523,000</u></b>	<b><u>30,521,000</u></b>	<b><u>29,856,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<b><u>11,667,000</u></b>	<b><u>18,152,000</u></b>	<b><u>16,524,000</u></b>
A01101	Total Basic Pay Of Officer		31	31	<u>11,667,000</u>	<u>4,159,000</u>	<u>16,524,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D493	District Specialist Physician	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A01106	Total Pay of contract officer					<u>13,993,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<b><u>8,856,000</u></b>	<b><u>12,369,000</u></b>	<b><u>13,332,000</u></b>
A01151	Total Basic Pay Other Staff		43	43	<u>8,856,000</u>	<u>12,369,000</u>	<u>13,332,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4638</b>	<b>Category (D) Hospital Patrok Dir Upper</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)		4			1,068,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>39,561,000</b>	<b>15,395,000</b>	<b>18,515,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>39,559,000</b>	<b>15,395,000</b>	<b>18,513,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4638 Category (D) Hospital Patrok Dir Upper</b>					
A01202 House Rent Allowance			7,179,000	1,424,000	1,267,000
A01203 Conveyance Allowance			4,440,000	1,358,000	1,200,000
A01207 Washing Allowance			888,000	302,000	293,000
A01208 Dress Allowance			1,271,000	429,000	405,000
A0120D Integrated Allowance			533,000	181,000	176,000
A01217 Medical Allowance			1,486,000	872,000	808,000
A0121B Health Professional Allowance			6,818,000	5,923,000	4,680,000
A0121T Adhoc Relief Allowance 2013			137,000	138,000	131,000
A0122C Adhoc Relief Allowance - 2015			96,000	97,000	92,000
A0122M Adhoc Relief Allowance 2016			1,743,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			115,000	108,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,043,000	4,000	
A01233 Unattractive Area Allowance			<u>680,000</u>	<u>624,000</u>	<u>581,000</u>
001 Unattractive Area Allowance			680,000	624,000	581,000
A0123G Ad-hoc Relief Allowance-2018			2,041,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,609,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,013,000	4,000	
A0124H Special Allowance-2021			3,485,000	168,000	296,000
A0124L Weather Allowance			1,000	423,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,614,000	1,412,000	1,343,000
A0124R Adhoc Relief Allowance 2022				1,588,000	1,479,000
A0124X Adhoc Relief Allowance 2023					5,227,000
A01251 Mess Allowance			366,000	329,000	288,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,403,000</b></u>	<u><b>2,998,000</b></u>	<u><b>2,388,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>	<u><b>8,000</b></u>	<u><b>20,000</b></u>
A03202 Telephone and Trunk Call			16,000	8,000	20,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4638 Category (D) Hospital Patrok Dir Upper</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,578,000</u></b>	<b><u>93,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity			<u>121,000</u>	<u>93,000</u>	<u>400,000</u>
001 Electricity			121,000	93,000	400,000
A03304 Hot and Cold Weather Charges			2,457,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>326,000</u></b>	<b><u>338,000</u></b>	<b><u>380,000</u></b>
A03805 Travelling Allowance			<u>42,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			42,000	30,000	30,000
A03806 Transportation of Goods			<u>74,000</u>	<u>56,000</u>	<u>50,000</u>
001 Transportation of Goods			74,000	56,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>252,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	252,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,483,000</u></b>	<b><u>2,559,000</u></b>	<b><u>1,588,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			21,000	15,000	20,000
A03902 Printing and Publication			<u>53,000</u>	<u>39,000</u>	<u>50,000</u>
001 Printing and publication			53,000	39,000	50,000
A03906 Uniforms and Protective Clothing			4,000		
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,787,000</u>	<u>668,000</u>
001 Purchase of drug and Medicines			1,575,000	1,787,000	668,000
A03942 Cost of Other Stores			<u>788,000</u>	<u>697,000</u>	<u>800,000</u>
001 Cost of other Stores			788,000	697,000	800,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>50,000</u>
001 Others			42,000	21,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,600,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4638 Category (D) Hospital Patrok Dir Upper</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>557,000</u>	<u>120,000</u>	<u>161,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>		<u>1,000</u>
A13001 Transport			<u>315,000</u>		<u>1,000</u>
001 Transport			315,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>221,000</u>	<u>111,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>221,000</u>	<u>111,000</u>	<u>150,000</u>
001 Machinery and Equipment			221,000	111,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			21,000	9,000	10,000
<b>Category (D) Hospital Patrok Dir Upper</b>			<b>66,047,000</b>	<b>49,034,000</b>	<b>52,522,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4639</b>	<b>Category (D) Hospital Wari Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>171,090,000</u></b>	<b><u>144,819,000</u></b>	<b><u>164,887,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>231</u></b>	<b><u>231</u></b>	<b><u>59,730,000</u></b>	<b><u>93,348,000</u></b>	<b><u>86,983,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>86</u></b>	<b><u>86</u></b>	<b><u>30,273,000</u></b>	<b><u>60,681,000</u></b>	<b><u>42,852,000</u></b>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>30,273,000</u>	<u>16,803,000</u>	<u>42,852,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
A892	ANESTHETIST	(BPS-18)	1	1	460,000		648,000
A893	ADMINISTRATION	(BPS-18)	3	3	1,381,000		1,956,000
C010	Cardiologist	(BPS-18)	1	1	460,000		648,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D493	District Specialist Physician	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
E003	E.N.T. Specialist	(BPS-18)	1	1	460,000		648,000
E049	Eye Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	460,000		648,000
P015	Pathologist	(BPS-18)	1	1	460,000		648,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
R004	Radiologist	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4639</b>	<b>Category (D) Hospital Wari Dir Upper</b>						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	30	30	10,933,000		15,492,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	4,311,000		6,108,000
A01106	Total Pay of contract officer					<u>43,878,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>145</b>	<b>145</b>	<b>29,457,000</b>	<b>32,667,000</b>	<b>44,131,000</b>
A01151	Total Basic Pay Other Staff		<u>145</u>	<u>145</u>	<u>29,457,000</u>	<u>32,648,000</u>	<u>44,112,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4639 Category (D) Hospital Wari Dir Upper</b>					
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	738,000		1,104,000
C304 Clinical Technician (Pharmacy) (BPS-12)	12	12	2,947,000		4,404,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	4	4	982,000		1,476,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	4	4	982,000		1,476,000
C309 Clinical Technician (Surgical) (BPS-12)	7	7	1,720,000		2,568,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)	2	2	492,000		744,000
C573 CLINICAL TECHNICIAN PRIMARY HEALTH CARE (BPS-12)	1	1	246,000		372,000
P249 Primary Health Care Technician (M.P) (BPS-12)	1	1	246,000		372,000
S325 Senior PHC Technician (Multi Purpose) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
S127 Store Keeper (BPS-11)		1			300,000
S127 Store Keeper (BPS-07)	2	1	406,000		300,000
D112 Driver (BPS-06)	3	3	587,000		876,000
E019 Electrician (BPS-06)	1	1	196,000		300,000
F029 Fitter Mechanic Mistry (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	4	4	730,000		1,092,000
W093 WARD ATTENDANT (BPS-04)	48	48	8,761,000		13,104,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DP4639</b>	<b>Category (D) Hospital Wari Dir Upper</b>						
C057	Chowkidar	(BPS-03)	11	11	1,950,000		2,916,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
L158	Laundry	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	14	14	2,480,000		3,708,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					19,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>111,360,000</b>	<b>51,471,000</b>	<b>77,904,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>111,358,000</b>	<b>51,010,000</b>	<b>77,901,000</b>
A01202	House Rent Allowance				20,484,000	4,568,000	5,608,000
A01203	Conveyance Allowance				13,860,000	4,223,000	5,179,000
A01207	Washing Allowance				2,772,000	722,000	1,221,000
A01208	Dress Allowance				3,345,000	1,132,000	1,630,000
A0120D	Integrated Allowance				1,663,000	496,000	732,000
A01217	Medical Allowance				4,214,000	2,515,000	3,398,000
A0121B	Health Professional Allowance				18,051,000	23,339,000	24,076,000
A0121T	Adhoc Relief Allowance 2013				418,000	440,000	430,000
A0122C	Adhoc Relief Allowance - 2015				290,000	284,000	264,000
A0122M	Adhoc Relief Allowance 2016				4,944,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,795,000	6,000	
A01233	Unattractive Area Allowance				<u>1,279,000</u>	<u>1,880,000</u>	<u>2,469,000</u>
001	Unattractive Area Allowance				1,279,000	1,880,000	2,469,000
A01239	Special allowance					<u>10,000</u>	<u>10,000</u>
001	Special Allowance					10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				5,789,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				4,566,000	9,000	
A0124F	Adhoc Relief Allowance-2021				5,708,000	1,000	
A0124H	Special Allowance-2021				9,889,000	222,000	839,000
A0124L	Weather Allowance				1,000	1,302,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4639 Category (D) Hospital Wari Dir Upper</b>					
A0124N Disparity Reduction Allowance 2022- 15%			7,417,000	3,962,000	4,834,000
A0124R Adhoc Relief Allowance 2022				4,879,000	5,890,000
A0124X Adhoc Relief Allowance 2023					20,161,000
A01251 Mess Allowance			872,000	969,000	1,056,000
A01257 RC Allowance			1,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>461,000</u></b>	<b><u>3,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance				461,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,429,000</u></b>	<b><u>7,617,000</u></b>	<b><u>7,026,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>41,000</u></b>	<b><u>60,000</u></b>
A03202 Telephone and Trunk Call			53,000	41,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,277,000</u></b>	<b><u>2,853,000</u></b>	<b><u>3,000,000</u></b>
A03303 Electricity			<u>1,691,000</u>	<u>2,853,000</u>	<u>3,000,000</u>
001 Electricity			1,691,000	2,853,000	3,000,000
A03304 Hot and Cold Weather Charges			3,586,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>378,000</u></b>	<b><u>1,356,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>75,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	75,000	56,000
A03806 Transportation of Goods			<u>53,000</u>	<u>48,000</u>	<u>100,000</u>
001 Transportation of Goods			53,000	48,000	100,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4639 Category (D) Hospital Wari Dir Upper</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>263,000</u>	<u>255,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	255,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,698,000</b></u>	<u><b>4,345,000</b></u>	<u><b>2,608,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>47,000</u>	<u>100,000</u>
001 Stationery			53,000	47,000	100,000
A03902 Printing and Publication			<u>105,000</u>	<u>93,000</u>	<u>300,000</u>
001 Printing and publication			105,000	93,000	300,000
A03906 Uniforms and Protective Clothing			8,000		
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,800,000</u>	<u>1,128,000</u>
001 Purchase of drug and Medicines			2,100,000	2,800,000	1,128,000
A03942 Cost of Other Stores			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,327,000	1,327,000	1,000,000
A03970 Others			<u>105,000</u>	<u>78,000</u>	<u>80,000</u>
001 Others			105,000	78,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,010,000</b></u>	<u><b>277,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,010,000</b></u>	<u><b>277,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,010,000	277,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4639 Category (D) Hospital Wari Dir Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>442,000</u>	<u>245,000</u>	<u>254,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>	<u>88,000</u>	<u>54,000</u>
A13001 Transport			<u>158,000</u>	<u>88,000</u>	<u>54,000</u>
001 Transport			158,000	88,000	54,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>263,000</u>	<u>132,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>263,000</u>	<u>132,000</u>	<u>150,000</u>
001 Machinery and Equipment			263,000	132,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			21,000	25,000	50,000
<b>Category (D) Hospital Wari Dir Upper</b>			<b>180,964,000</b>	<b>153,691,000</b>	<b>172,448,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4640 Category D Hospital Barawal Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>73,447,000</u>	<u>56,296,000</u>	<u>62,654,000</u>
<b>A011 TOTAL PAY</b>	<b>79</b>	<b>79</b>	<u>22,677,000</u>	<u>34,394,000</u>	<u>32,916,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<u>13,202,000</u>	<u>20,257,000</u>	<u>18,696,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>13,202,000</u>	<u>6,931,000</u>	<u>18,696,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D493 District Specialist Physician (BPS-18)	1	1	460,000		648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
P358 Principal Medical Officer (BPS-18)	1	1	460,000		648,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	14	14	5,102,000		7,236,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	3	3	681,000		972,000
A01106 Total Pay of contract officer				<u>13,326,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4640 Category D Hospital Barawal Dir Upper</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b>9,475,000</b>	<b>14,137,000</b>	<b>14,220,000</b>
A01151 Total Basic Pay Other Staff	45	45	9,475,000	14,137,000	14,220,000
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
P249 Primary Health Care Technician (M.P) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	3	3	587,000		876,000
E019 Electrician (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	8	8	1,460,000		2,184,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4640 Category D Hospital Barawal Dir Upper</b>					
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	3	3	532,000		792,000
S177 Sanitary Petrol (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>50,770,000</u></b>	<b><u>21,902,000</u></b>	<b><u>29,738,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>50,768,000</u></b>	<b><u>21,902,000</u></b>	<b><u>29,736,000</u></b>
A01202 House Rent Allowance			7,948,000	1,917,000	1,602,000
A01203 Conveyance Allowance			4,740,000	1,658,000	1,474,000
A01207 Washing Allowance			948,000	307,000	300,000
A01208 Dress Allowance			1,339,000	419,000	381,000
A0120D Integrated Allowance			569,000	184,000	180,000
A01217 Medical Allowance			1,652,000	1,081,000	1,059,000
A0121B Health Professional Allowance			14,718,000	10,612,000	12,471,000
A0121T Adhoc Relief Allowance 2013			167,000	160,000	142,000
A0122C Adhoc Relief Allowance - 2015			117,000	117,000	100,000
A0122M Adhoc Relief Allowance 2016			1,937,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees					257,000
A0122Y Ad-hoc Relief Allowance 2017			2,271,000	1,000	
A01233 Unattractive Area Allowance			<u>957,000</u>	<u>785,000</u>	<u>798,000</u>
001 Unattractive Area Allowance			957,000	785,000	798,000
A0123G Ad-hoc Relief Allowance-2018			2,268,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,788,000	1,000	
A0124C Disparity Reduction Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			2,237,000	1,000	
A0124H Special Allowance-2021			3,873,000	245,000	329,000
A0124L Weather Allowance			1,000	506,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,905,000	1,548,000	1,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4640 Category D Hospital Barawal Dir Upper</b>					
A0124R Adhoc Relief Allowance 2022				2,068,000	2,043,000
A0124X Adhoc Relief Allowance 2023					6,845,000
A01251 Mess Allowance			333,000	288,000	208,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,595,000</u></b>	<b><u>3,391,000</u></b>	<b><u>3,499,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>25,000</u></b>	<b><u>36,000</u></b>
A03202 Telephone and Trunk Call			53,000	25,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,455,000</u></b>	<b><u>602,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>602,000</u>	<u>1,000,000</u>
001 Electricity			604,000	602,000	1,000,000
A03304 Hot and Cold Weather Charges			2,851,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>100,000</u></b>
A03603 Registration			1,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>326,000</u></b>	<b><u>371,000</u></b>	<b><u>602,000</u></b>
A03805 Travelling Allowance			<u>63,000</u>	<u>47,000</u>	<u>42,000</u>
001 Travelling Allowance			63,000	47,000	42,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>60,000</u>
001 Transportation of Goods			53,000	40,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>284,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	284,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4640 Category D Hospital Barawal Dir Upper</b>					
<b>A039 TOTAL GENERAL</b>			<u>2,760,000</u>	<u>2,393,000</u>	<u>1,761,000</u>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>80,000</u>
001 Stationery			21,000	10,000	80,000
A03902 Printing and Publication			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			105,000	100,000	100,000
A03906 Uniforms and Protective Clothing			8,000		
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,394,000</u>	<u>731,000</u>
001 Purchase of drug and Medicines			1,575,000	1,394,000	731,000
A03942 Cost of Other Stores			<u>998,000</u>	<u>850,000</u>	<u>800,000</u>
001 Cost of other Stores			998,000	850,000	800,000
A03970 Others			<u>53,000</u>	<u>39,000</u>	<u>50,000</u>
001 Others			53,000	39,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,289,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,289,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,289,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>231,000</u>	<u>9,000</u>	<u>254,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>		<u>54,000</u>
A13001 Transport			<u>105,000</u>		<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DP4640 Category D Hospital Barawal Dir Upper</b>					
001 Transport			105,000		54,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>105,000</u></b>		<b><u>150,000</u></b>
A13101 Machinery and Equipment			<u>105,000</u>		<u>150,000</u>
001 Machinery and Equipment			105,000		150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>21,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			21,000	9,000	50,000
<b>Category D Hospital Barawal Dir Upper</b>			<b>80,276,000</b>	<b>59,696,000</b>	<b>67,700,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG4315</b>	<b>Category D Hospital Thall Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,635,000</u></b>	<b><u>83,948,000</u></b>	<b><u>100,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>95</b>	<b>95</b>		<b><u>29,993,000</u></b>	<b><u>38,762,000</u></b>	<b><u>43,212,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>56</b>	<b>56</b>		<b><u>21,493,000</u></b>	<b><u>25,610,000</u></b>	<b><u>30,444,000</u></b>
A01101	Total Basic Pay Of Officer	56	56		<u>21,493,000</u>	<u>25,610,000</u>	<u>30,444,000</u>
M037	Medical Superintendent (BPS-19)	1	1		711,000		1,008,000
P358	Principal Medical Officer (BPS-19)	2	2		1,421,000		2,016,000
D048	Deputy Medical Superintendent (BPS-18)	1	1		460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1		460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1		460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1		460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1		460,000		648,000
N021	Nursing Superintendent (BPS-18)	1	1		460,000		648,000
S213	Senior Medical Officer (BPS-18)	4	4		1,841,000		2,616,000
S214	Senior Dental Surgeon (BPS-18)	1	1		460,000		648,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1		460,000		648,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1		364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1		364,000		516,000
D018	Dental Surgeon (BPS-17)	2	2		729,000		1,032,000
G055	General Duty Medical Officer (BPS-17)	1	1		364,000		516,000
H032	Head Nurse (BPS-17)	1	1		364,000		516,000
M033	Medical Officer (BPS-17)	25	25		9,111,000		12,912,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1		364,000		516,000
S700	SPECIALIST NURSE (BPS-17)	1	1		364,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG4315</b>	<b>Category D Hospital Thall Hangu</b>						
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b>8,500,000</b>	<b>13,152,000</b>	<b>12,768,000</b>
A01151	Total Basic Pay Other Staff		39	39	8,500,000	13,152,000	12,768,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG4315</b>	<b>Category D Hospital Thall Hangu</b>						
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>73,642,000</b>	<b>45,186,000</b>	<b>56,788,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>73,640,000</b>	<b>45,186,000</b>	<b>56,786,000</b>
A01202	House Rent Allowance				11,013,000	2,841,000	2,701,000
A01203	Conveyance Allowance				5,700,000	2,181,000	2,137,000
A01207	Washing Allowance				1,140,000	217,000	231,000
A01208	Dress Allowance				1,313,000	322,000	358,000
A0120D	Integrated Allowance				684,000	127,000	139,000
A01217	Medical Allowance				2,307,000	1,413,000	1,436,000
A0121B	Health Professional Allowance				25,976,000	30,193,000	28,112,000
A0121T	Adhoc Relief Allowance 2013				267,000	255,000	263,000
A01224	Entertainment Allowance				18,000	15,000	12,000
A0122C	Adhoc Relief Allowance - 2015				182,000	173,000	177,000
A0122M	Adhoc Relief Allowance 2016				2,702,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				31,000	72,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				3,167,000	164,000	
A0123G	Ad-hoc Relief Allowance-2018				3,164,000		
A0123P	Ad-hoc Relief Allowance 2019				2,496,000		
A0124F	Adhoc Relief Allowance-2021				3,120,000	22,000	
A0124H	Special Allowance-2021				5,405,000	168,000	459,000
A0124L	Weather Allowance				75,000	77,000	30,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4315 Category D Hospital Thall Hangu</b>					
A0124N Disparity Reduction Allowance 2022- 15%			4,054,000	2,404,000	2,027,000
A0124R Adhoc Relief Allowance 2022				3,214,000	3,402,000
A0124X Adhoc Relief Allowance 2023					12,547,000
A01251 Mess Allowance			324,000	368,000	424,000
A01252 Non Practising Allowance			444,000	923,000	1,902,000
A01257 RC Allowance			58,000	37,000	29,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,898,000</u></b>	<b><u>7,650,000</u></b>	<b><u>7,474,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>16,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			21,000	16,000	14,000
A03202 Telephone and Trunk Call					25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,676,000</u></b>	<b><u>2,322,000</u></b>	<b><u>3,500,000</u></b>
A03303 Electricity			<u>3,623,000</u>	<u>2,322,000</u>	<u>3,500,000</u>
001 Electricity			3,623,000	2,322,000	3,500,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>490,000</u></b>	<b><u>353,000</u></b>	<b><u>394,000</u></b>
A03805 Travelling Allowance			<u>368,000</u>	<u>253,000</u>	<u>250,000</u>
001 Travelling Allowance			368,000	253,000	250,000
A03806 Transportation of Goods			<u>17,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			17,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>86,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	86,000	130,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4315 Category D Hospital Thall Hangu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>6,711,000</u></b>	<b><u>4,959,000</u></b>	<b><u>3,541,000</u></b>
A03901 Stationery			<u>116,000</u>	<u>60,000</u>	<u>120,000</u>
001 Stationery			116,000	60,000	120,000
A03902 Printing and Publication			<u>42,000</u>		<u>60,000</u>
001 Printing and publication			42,000		60,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Advertising and Publicity			53,000	39,000	36,000
A03927 Purchase of Drug and Medicines			<u>3,990,000</u>	<u>2,953,000</u>	<u>1,275,000</u>
001 Purchase of drug and Medicines			3,990,000	2,953,000	1,275,000
A03942 Cost of Other Stores			<u>2,457,000</u>	<u>1,864,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,457,000	1,864,000	2,000,000
A03970 Others			<u>53,000</u>	<u>43,000</u>	<u>50,000</u>
001 Others			53,000	43,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,400,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,296,000	1,400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4315 Category D Hospital Thall Hangu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>169,000</u>	<u>105,000</u>	<u>56,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>40,000</u>	<u>1,000</u>
A13001 Transport			<u>63,000</u>	<u>40,000</u>	<u>1,000</u>
001 Transport			63,000	40,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>27,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>27,000</u>	<u>25,000</u>
001 Machinery and Equipment			53,000	27,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>38,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			53,000	38,000	30,000
<b>Category D Hospital Thall Hangu</b>			<b>114,706,000</b>	<b>94,499,000</b>	<b>108,933,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4318 Category D Hospital Doaba Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,688,000</u></b>	<b><u>39,036,000</u></b>	<b><u>64,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>18,964,000</u></b>	<b><u>18,269,000</u></b>	<b><u>27,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>10,071,000</u></b>	<b><u>9,718,000</u></b>	<b><u>14,244,000</u></b>
A01101 Total Basic Pay Of Officer	25	25	<u>10,071,000</u>	<u>9,718,000</u>	<u>14,244,000</u>
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D494 District Specialist Child (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
M036 Medical Specialist (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	2	2	729,000		1,032,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b><u>8,893,000</u></b>	<b><u>8,551,000</u></b>	<b><u>13,356,000</u></b>
A01151 Total Basic Pay Other Staff	43	43	<u>8,893,000</u>	<u>8,551,000</u>	<u>13,356,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4318 Category D Hospital Doaba Hangu</b>					
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	6	6	1,474,000		2,208,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	492,000		744,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	2	2	392,000		588,000
W004 Ward Orderli (BPS-04)	10	10	1,826,000		2,736,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
L158 Laundry (BPS-03)	2	2	355,000		528,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	6	6	1,064,000		1,596,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,724,000</u></b>	<b><u>20,767,000</u></b>	<b><u>36,480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,722,000</u></b>	<b><u>20,758,000</u></b>	<b><u>36,476,000</u></b>
A01202 House Rent Allowance			6,380,000	1,804,000	2,869,000
A01203 Conveyance Allowance			4,080,000	1,599,000	2,294,000
A01207 Washing Allowance			816,000	263,000	433,000
A01208 Dress Allowance			919,000	466,000	581,000
A0120D Integrated Allowance			490,000	158,000	260,000
A01217 Medical Allowance			1,361,000	932,000	1,409,000
A0121B Health Professional Allowance			5,849,000	11,196,000	13,781,000
A0121T Adhoc Relief Allowance 2013			36,000	99,000	144,000
A01224 Entertainment Allowance			2,000		1,000
A0122C Adhoc Relief Allowance - 2015			27,000	68,000	97,000
A0122M Adhoc Releif Allowance 2016			1,586,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4318 Category D Hospital Doaba Hangu</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,859,000		
A01239 Special allowance					<u>42,000</u>
001 Special Allowance					42,000
A0123G Ad-hoc Relief Allowance-2018			1,857,000		
A0123P Ad-hoc Relief Allowance 2019			1,465,000		
A0124F Adhoc Relief Allowance-2021			1,831,000		
A0124H Special Allowance-2021			3,171,000	21,000	269,000
A0124L Weather Allowance			17,000	132,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,378,000	1,555,000	2,226,000
A0124R Adhoc Relief Allowance 2022				1,793,000	2,560,000
A0124X Adhoc Relief Allowance 2023					8,883,000
A01251 Mess Allowance			391,000	464,000	384,000
A01252 Non Practising Allowance			207,000	208,000	197,000
A01257 RC Allowance					16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>9,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				9,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,863,000</u>	<u>5,230,000</u>	<u>5,088,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>11,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			11,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>515,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>483,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Electricity			483,000	1,200,000	1,500,000
A03304 Hot and Cold Weather Charges			32,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>494,000</u>	<u>376,000</u>	<u>490,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4318 Category D Hospital Doaba Hangu</b>					
A03805 Travelling Allowance			<u>210,000</u>	<u>141,000</u>	<u>160,000</u>
001 Travelling Allowance			210,000	141,000	160,000
A03806 Transportation of Goods			<u>21,000</u>		<u>30,000</u>
001 Transportation of Goods			21,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>263,000</u>	<u>235,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	235,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,843,000</u></b>	<b><u>3,654,000</u></b>	<b><u>3,078,000</u></b>
A03901 Stationery			<u>32,000</u>		<u>50,000</u>
001 Stationery			32,000		50,000
A03902 Printing and Publication			<u>32,000</u>		<u>40,000</u>
001 Printing and publication			32,000		40,000
A03907 Advertising & Publicity			<u>53,000</u>		<u>36,000</u>
001 Advertising and Publicity			53,000		36,000
A03927 Purchase of Drug and Medicines			<u>2,835,000</u>	<u>2,196,000</u>	<u>1,412,000</u>
001 Purchase of drug and Medicines			2,835,000	2,196,000	1,412,000
A03942 Cost of Other Stores			<u>1,838,000</u>	<u>1,458,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,838,000	1,458,000	1,500,000
A03970 Others			<u>53,000</u>		<u>40,000</u>
001 Others			53,000		40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4318 Category D Hospital Doaba Hangu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>242,000</u>		<u>121,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>		<u>1,000</u>
A13001 Transport			<u>105,000</u>		<u>1,000</u>
001 Transport			105,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>100,000</u>
001 Machinery and Equipment			84,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			53,000		20,000
<b>Category D Hospital Doaba Hangu</b>			<b>59,796,000</b>	<b>44,266,000</b>	<b>70,690,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG4325 Category D Hospital Hangu</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,208,000</u></b>	<b><u>48,040,000</u></b>	<b><u>64,172,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>17,024,000</u></b>	<b><u>22,408,000</u></b>	<b><u>24,564,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>11,611,000</u></b>	<b><u>15,624,000</u></b>	<b><u>16,428,000</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>11,611,000</u>	<u>15,624,000</u>	<u>16,428,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D494	District Specialist Child	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>5,413,000</u></b>	<b><u>6,784,000</u></b>	<b><u>8,136,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>5,413,000</u>	<u>6,784,000</u>	<u>8,136,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HG4325</b>	<b>Category D Hospital Hangu</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L158	Laundry	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>43,184,000</b>	<b>25,632,000</b>	<b>39,608,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>43,182,000</b>	<b>25,632,000</b>	<b>39,606,000</b>
A01202	House Rent Allowance				5,917,000	1,964,000	2,436,000
A01203	Conveyance Allowance				3,300,000	1,661,000	1,996,000
A01207	Washing Allowance				660,000	198,000	226,000
A01208	Dress Allowance				995,000	508,000	536,000
A0120D	Integrated Allowance				396,000	114,000	129,000
A01217	Medical Allowance				1,295,000	841,000	1,009,000
A0121B	Health Professional Allowance				15,519,000	14,531,000	18,575,000
A0121T	Adhoc Relief Allowance 2013				221,000	188,000	200,000
A0122C	Adhoc Relief Allowance - 2015				145,000	129,000	137,000
A0122M	Adhoc Relief Allowance 2016				1,513,000	8,000	
A0122N	Special Conveyance Allowance to Disbled Employees				61,000	36,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				1,774,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018				1,772,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4325 Category D Hospital Hangu</b>					
A0123P Ad-hoc Relief Allowance 2019			1,399,000	26,000	
A0124F Adhoc Relief Allowance-2021			1,747,000	2,000	
A0124H Special Allowance-2021			3,026,000	60,000	257,000
A0124L Weather Allowance			65,000	77,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,270,000	1,615,000	1,582,000
A0124R Adhoc Relief Allowance 2022				2,192,000	2,570,000
A0124X Adhoc Relief Allowance 2023					8,600,000
A01250 Incentive Allowance			<u>101,000</u>	<u>80,000</u>	<u>9,000</u>
001 Incentive Allowance			101,000	80,000	9,000
A01251 Mess Allowance			678,000	800,000	768,000
A01252 Non Practising Allowance			282,000	528,000	368,000
A01257 RC Allowance			46,000	48,000	58,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,872,000</b></u>	<u><b>9,653,000</b></u>	<u><b>9,634,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>74,000</b></u>	<u><b>64,000</b></u>
A03201 Postage and Telegraph			21,000	16,000	14,000
A03202 Telephone and Trunk Call			1,000	58,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,573,000</b></u>	<u><b>3,393,000</b></u>	<u><b>4,500,000</b></u>
A03303 Electricity			<u>2,415,000</u>	<u>3,393,000</u>	<u>4,500,000</u>
001 Electricity			2,415,000	3,393,000	4,500,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>599,000</b></u>	<u><b>485,000</b></u>	<u><b>575,000</b></u>
A03805 Travelling Allowance			<u>315,000</u>	<u>254,000</u>	<u>250,000</u>
001 Travelling Allowance			315,000	254,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4325 Category D Hospital Hangu</b>					
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>25,000</u>
001 Transportation of Goods			21,000	16,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>263,000</u>	<u>215,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	215,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,678,000</u></b>	<b><u>5,701,000</u></b>	<b><u>4,495,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>25,000</u>	<u>50,000</u>
001 Stationery			53,000	25,000	50,000
A03902 Printing and Publication			<u>42,000</u>	<u>31,000</u>	<u>50,000</u>
001 Printing and publication			42,000	31,000	50,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03907 Advertising & Publicity			<u>53,000</u>		<u>36,000</u>
001 Advertising and Publicity			53,000		36,000
A03927 Purchase of Drug and Medicines			<u>3,675,000</u>	<u>2,756,000</u>	<u>1,278,000</u>
001 Purchase of drug and Medicines			3,675,000	2,756,000	1,278,000
A03942 Cost of Other Stores			<u>3,749,000</u>	<u>2,810,000</u>	<u>3,000,000</u>
001 Cost of other Stores			3,749,000	2,810,000	3,000,000
A03970 Others			<u>105,000</u>	<u>79,000</u>	<u>80,000</u>
001 Others			105,000	79,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HG4325 Category D Hospital Hangu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>273,000</u>	<u>150,000</u>	<u>751,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>52,000</u>	<u>1,000</u>
A13001 Transport			<u>105,000</u>	<u>52,000</u>	<u>1,000</u>
001 Transport			105,000	52,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>52,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>52,000</u>	<u>700,000</u>
001 Machinery and Equipment			105,000	52,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>	<u>46,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			63,000	46,000	50,000
<b>Category D Hospital Hangu</b>			<b>71,357,000</b>	<b>57,843,000</b>	<b>75,160,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4558 Category D Hospital Khanpur Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,244,000</u></b>	<b><u>59,796,000</u></b>	<b><u>68,703,000</u></b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>20,150,000</u></b>	<b><u>28,539,000</u></b>	<b><u>29,244,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>11,710,000</u></b>	<b><u>16,744,000</u></b>	<b><u>16,584,000</u></b>
A01101 Total Basic Pay Of Officer	29	29	<u>11,710,000</u>	<u>16,744,000</u>	<u>16,584,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	12	12	4,373,000		6,204,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>8,440,000</u></b>	<b><u>11,795,000</u></b>	<b><u>12,660,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>8,440,000</u>	<u>11,795,000</u>	<u>12,660,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4558</b>	<b>Category D Hospital Khanpur Haripur</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4558</b>	<b>Category D Hospital Khanpur Haripur</b>						
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>48,094,000</b>	<b>31,257,000</b>	<b>39,459,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>48,092,000</b>	<b>31,257,000</b>	<b>39,457,000</b>
A01202	House Rent Allowance				7,042,000	2,629,000	2,769,000
A01203	Conveyance Allowance				4,080,000	2,083,000	1,925,000
A01207	Washing Allowance				816,000	240,000	240,000
A01208	Dress Allowance				1,135,000	347,000	340,000
A0120D	Integrated Allowance				490,000	144,000	144,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				1,472,000	1,158,000	1,195,000
A0121B	Health Professional Allowance				16,469,000	19,017,000	17,672,000
A0121T	Adhoc Relief Allowance 2013				284,000	231,000	235,000
A01224	Entertainment Allowance				7,000	1,000	12,000
A01229	Special compensatory allowance				99,000	103,000	77,000
A0122C	Adhoc Relief Allowance - 2015				196,000	155,000	154,000
A0122M	Adhoc Relief Allowance 2016				1,720,000	21,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,016,000	26,000	
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,014,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019				1,589,000		
A0124F	Adhoc Relief Allowance-2021				1,986,000	30,000	
A0124H	Special Allowance-2021				3,440,000	168,000	292,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,580,000	1,452,000	1,351,000
A0124R	Adhoc Relief Allowance 2022					2,752,000	2,838,000
A0124X	Adhoc Relief Allowance 2023						9,499,000
A01251	Mess Allowance				303,000	282,000	270,000
A01252	Non Practising Allowance				110,000	104,000	120,000
A01257	RC Allowance				244,000	249,000	250,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4558 Category D Hospital Khanpur Haripur</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,407,000</u>	<u>6,792,000</u>	<u>4,754,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>43,000</u>	<u>6,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			11,000	6,000	8,000
A03202 Telephone and Trunk Call			32,000		22,000
<b>A033 TOTAL UTILITIES</b>			<u>1,829,000</u>	<u>2,986,000</u>	<u>4,012,000</u>
A03302 Water			18,000		12,000
A03303 Electricity			<u>1,811,000</u>	<u>2,986,000</u>	<u>4,000,000</u>
001 Electricity			1,811,000	2,986,000	4,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>179,000</u>	<u>110,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>41,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	41,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>69,000</u>	<u>77,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	69,000	77,000
<b>A039 TOTAL GENERAL</b>			<u>6,356,000</u>	<u>3,690,000</u>	<u>579,000</u>
A03901 Stationery			<u>42,000</u>	<u>35,000</u>	<u>50,000</u>
001 Stationery			42,000	35,000	50,000
A03906 Uniforms and Protective Clothing			3,000		
A03927 Purchase of Drug and Medicines			<u>5,775,000</u>	<u>3,634,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			5,775,000	3,634,000	1,000
A03942 Cost of Other Stores			<u>494,000</u>		<u>500,000</u>
001 Cost of other Stores			494,000		500,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4558 Category D Hospital Khanpur Haripur</b>					
001 Others			42,000	21,000	28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>2,338,000</u>	<u>269,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>2,338,000</u>	<u>269,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,338,000	269,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,400,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>		<u>124,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>		<u>2,000</u>
A13001 Transport			<u>32,000</u>		<u>2,000</u>
001 Transport			32,000		2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4558 Category D Hospital Khanpur Haripur</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			21,000		100,000
<b>Category D Hospital Khanpur Haripur</b>			<b>76,739,000</b>	<b>71,326,000</b>	<b>73,854,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4559</b>	<b>Category D Hospital Ghazi Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,300,000</u></b>	<b><u>61,599,000</u></b>	<b><u>69,595,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b><u>20,686,000</u></b>	<b><u>29,801,000</u></b>	<b><u>29,828,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>13,024,000</u></b>	<b><u>19,272,000</u></b>	<b><u>18,332,000</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>12,928,000</u>	<u>19,272,000</u>	<u>18,324,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN)	(BPS-19)	1	1	711,000		1,008,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
A01102	Personal pay				96,000		8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>7,662,000</u></b>	<b><u>10,529,000</u></b>	<b><u>11,496,000</u></b>
A01151	Total Basic Pay Other Staff		36	36	<u>7,662,000</u>	<u>10,529,000</u>	<u>11,496,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4559</b>	<b>Category D Hospital Ghazi Haripur</b>						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4559 Category D Hospital Ghazi Haripur</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,614,000</u></b>	<b><u>31,798,000</u></b>	<b><u>39,767,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,612,000</u></b>	<b><u>31,798,000</u></b>	<b><u>39,765,000</u></b>
A01202 House Rent Allowance			6,994,000	2,704,000	2,739,000
A01203 Conveyance Allowance			3,840,000	2,111,000	1,993,000
A01207 Washing Allowance			768,000	228,000	216,000
A01208 Dress Allowance			1,069,000	340,000	314,000
A0120D Integrated Allowance			461,000	137,000	130,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			1,534,000	1,108,000	1,086,000
A0121B Health Professional Allowance			17,657,000	19,526,000	18,748,000
A0121T Adhoc Relief Allowance 2013			292,000	258,000	231,000
A01224 Entertainment Allowance			7,000	13,000	17,000
A01229 Special compensatory allowance			168,000	159,000	116,000
A0122C Adhoc Relief Allowance - 2015			194,000	179,000	153,000
A0122M Adhoc Relief Allowance 2016			1,791,000	23,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,100,000	31,000	
A0123G Ad-hoc Relief Allowance-2018			2,097,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			1,653,000	7,000	
A0124F Adhoc Relief Allowance-2021			2,068,000	22,000	
A0124H Special Allowance-2021			3,582,000	91,000	304,000
A0124N Disparity Reduction Allowance 2022- 15%			2,686,000	1,274,000	1,097,000
A0124R Adhoc Relief Allowance 2022				2,880,000	2,767,000
A0124X Adhoc Relief Allowance 2023					9,161,000
A01251 Mess Allowance			303,000	288,000	265,000
A01252 Non Practising Allowance			26,000	94,000	99,000
A01257 RC Allowance			284,000	257,000	256,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4559 Category D Hospital Ghazi Haripur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>51,342,000</u></b>	<b><u>3,999,000</u></b>	<b><u>4,079,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			11,000	6,000	8,000
A03202 Telephone and Trunk Call			32,000	24,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,415,000</u></b>	<b><u>2,415,000</u></b>	<b><u>1,932,000</u></b>
A03303 Electricity			<u>2,415,000</u>	<u>2,415,000</u>	<u>1,932,000</u>
001 Electricity			2,415,000	2,415,000	1,932,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>179,000</u></b>	<b><u>114,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Travelling Allowance			74,000	37,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>77,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	77,000	84,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,705,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,983,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>43,000</u>	<u>40,000</u>
001 Stationery			53,000	43,000	40,000
A03906 Uniforms and Protective Clothing			5,000		
A03919 Payments to Other for Service Rendered			<u>41,800,000</u>		<u>3,000</u>
026 Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan			41,800,000		3,000
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>1,125,000</u>	<u>1,574,000</u>
001 Purchase of drug and Medicines			6,300,000	1,125,000	1,574,000
A03942 Cost of Other Stores			<u>494,000</u>	<u>246,000</u>	<u>330,000</u>
001 Cost of other Stores			494,000	246,000	330,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Others			53,000	26,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4559 Category D Hospital Ghazi Haripur</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>25,000</u>	<u>38,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>25,000</u>	<u>2,000</u>
A13001 Transport			<u>53,000</u>	<u>25,000</u>	<u>2,000</u>
001 Transport			53,000	25,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			21,000		14,000
<b>Category D Hospital Ghazi Haripur</b>			<b>121,751,000</b>	<b>65,623,000</b>	<b>74,316,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,228,000</u></b>	<b><u>48,654,000</u></b>	<b><u>59,764,000</u></b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>20,537,000</u></b>	<b><u>22,545,000</u></b>	<b><u>29,809,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>12,170,000</u></b>	<b><u>12,825,000</u></b>	<b><u>17,232,000</u></b>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>12,170,000</u>	<u>12,825,000</u>	<u>17,232,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	3	3	1,093,000		1,548,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	11	11	4,009,000		5,688,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>8,367,000</u></b>	<b><u>9,720,000</u></b>	<b><u>12,577,000</u></b>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>8,367,000</u>	<u>9,719,000</u>	<u>12,576,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4560</b>	<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4560</b>	<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
A01170	Others					1,000	1,000
001	Others					1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>47,691,000</b>	<b>26,109,000</b>	<b>29,955,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>47,689,000</b>	<b>26,109,000</b>	<b>29,953,000</b>
A01202	House Rent Allowance				7,226,000	2,237,000	2,067,000
A01203	Conveyance Allowance				4,080,000	1,889,000	1,629,000
A01207	Washing Allowance				816,000	177,000	180,000
A01208	Dress Allowance				1,081,000	300,000	294,000
A0120D	Integrated Allowance				490,000	106,000	108,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				1,508,000	964,000	863,000
A0121B	Health Professional Allowance				15,621,000	15,684,000	13,910,000
A0121T	Adhoc Relief Allowance 2013				201,000	161,000	135,000
A01224	Entertainment Allowance						6,000
A01229	Special compensatory allowance				123,000	62,000	11,000
A0122C	Adhoc Relief Allowance - 2015				140,000	112,000	94,000
A0122M	Adhoc Relief Allowance 2016				1,761,000	34,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,065,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018				2,062,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019				1,628,000	9,000	
A0124F	Adhoc Relief Allowance-2021				2,033,000	42,000	
A0124H	Special Allowance-2021				3,522,000	149,000	299,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,642,000	1,276,000	998,000
A0124R	Adhoc Relief Allowance 2022					2,173,000	1,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>					
A0124X Adhoc Relief Allowance 2023					6,668,000
A01251 Mess Allowance			357,000	339,000	295,000
A01252 Non Practising Allowance					48,000
A01257 RC Allowance			257,000	238,000	218,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,857,000</u></b>	<b><u>2,822,000</u></b>	<b><u>2,180,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>6,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			11,000	6,000	8,000
A03202 Telephone and Trunk Call			32,000		22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>604,000</u></b>	<b><u>509,000</u></b>	<b><u>800,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>509,000</u>	<u>800,000</u>
001 Electricity			604,000	509,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>116,000</u></b>	<b><u>164,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Travelling Allowance			74,000	37,000	50,000
A03806 Transportation of Goods			<u>21,000</u>	<u>9,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	9,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>70,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	70,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,010,000</u></b>	<b><u>2,191,000</u></b>	<b><u>1,186,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>27,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>					
001 Stationery			32,000	27,000	60,000
A03902 Printing and Publication			<u>105,000</u>	<u>78,000</u>	<u>70,000</u>
001 Printing and publication			105,000	78,000	70,000
A03906 Uniforms and Protective Clothing			3,000		
A03927 Purchase of Drug and Medicines			<u>5,460,000</u>	<u>1,891,000</u>	<u>456,000</u>
001 Purchase of drug and Medicines			5,460,000	1,891,000	456,000
A03942 Cost of Other Stores			<u>389,000</u>	<u>184,000</u>	<u>500,000</u>
001 Cost of other Stores			389,000	184,000	500,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>100,000</u>
001 Others			21,000	11,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>117,000</u>	<u>22,000</u>	<u>202,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>22,000</u>	<u>2,000</u>
A13001 Transport			<u>53,000</u>	<u>22,000</u>	<u>2,000</u>
001 Transport			53,000	22,000	2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>100,000</u>
001 Machinery and Equipment			32,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			32,000		100,000
<b>CATEGORY D HOSPITAL SARAI N KHAN HARIPUR</b>			<b>75,205,000</b>	<b>51,498,000</b>	<b>62,152,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4561 Civil Hospital Kotla Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,339,000</u></b>	<b><u>10,987,000</u></b>	<b><u>17,966,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,295,000</u></b>	<b><u>5,193,000</u></b>	<b><u>7,740,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,478,000</u></b>	<b><u>2,278,000</u></b>	<b><u>3,516,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,478,000</u>	<u>2,278,000</u>	<u>3,516,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
S213 Senior Medical Officer (BPS-18)	2	2	920,000		1,308,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,817,000</u></b>	<b><u>2,915,000</u></b>	<b><u>4,224,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,817,000</u>	<u>2,915,000</u>	<u>4,224,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	4	4	730,000		1,092,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,044,000</u></b>	<b><u>5,794,000</u></b>	<b><u>10,226,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,042,000</u></b>	<b><u>5,794,000</u></b>	<b><u>10,224,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			1,687,000	541,000	753,000
A01203 Conveyance Allowance			1,140,000	436,000	513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4561 Civil Hospital Kotla Haripur</b>					
A01207 Washing Allowance			228,000	120,000	120,000
A01208 Dress Allowance			337,000	120,000	120,000
A0120D Integrated Allowance			137,000	72,000	72,000
A01217 Medical Allowance			371,000	266,000	325,000
A0121B Health Professional Allowance			2,180,000	3,334,000	4,645,000
A0121T Adhoc Relief Allowance 2013			43,000	30,000	54,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015			31,000	21,000	37,000
A0122M Adhoc Relief Allowance 2016			431,000		
A0122Y Ad-hoc Relief Allowance 2017			506,000		
A0123G Ad-hoc Relief Allowance-2018			505,000		
A0123P Ad-hoc Relief Allowance 2019			399,000		
A0124F Adhoc Relief Allowance-2021			498,000		
A0124H Special Allowance-2021			862,000		73,000
A0124N Disparity Reduction Allowance 2022- 15%			647,000	289,000	289,000
A0124R Adhoc Relief Allowance 2022				512,000	726,000
A0124X Adhoc Relief Allowance 2023					2,418,000
A01257 RC Allowance			40,000	53,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,438,000</u></b>	<b><u>2,437,000</u></b>	<b><u>1,109,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>3,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	3,000	4,000
A03202 Telephone and Trunk Call			32,000		22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>42,000</u></b>	<b><u>52,000</u></b>
A03302 Water			6,000		4,000
A03303 Electricity			<u>61,000</u>	<u>42,000</u>	<u>48,000</u>
001 Electricity			61,000	42,000	48,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4561 Civil Hospital Kotla Haripur</b>					
A03304 Hot and Cold Weather Charges			13,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>127,000</u>	<u>52,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	27,000	36,000
A03806 Transportation of Goods			<u>21,000</u>		<u>14,000</u>
001 Transportation of Goods			21,000		14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>25,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	25,000	40,000
<b>A039 TOTAL GENERAL</b>			<u>3,193,000</u>	<u>2,340,000</u>	<u>941,000</u>
A03901 Stationery			<u>32,000</u>	<u>25,000</u>	<u>24,000</u>
001 Stationery			32,000	25,000	24,000
A03927 Purchase of Drug and Medicines			<u>2,940,000</u>	<u>2,205,000</u>	<u>769,000</u>
001 Purchase of drug and Medicines			2,940,000	2,205,000	769,000
A03942 Cost of Other Stores			<u>158,000</u>	<u>79,000</u>	<u>106,000</u>
001 Cost of other Stores			158,000	79,000	106,000
A03970 Others			<u>63,000</u>	<u>31,000</u>	<u>42,000</u>
001 Others			63,000	31,000	42,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,113,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,113,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,113,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4561 Civil Hospital Kotla Haripur</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>7,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>7,000</u>	<u>2,000</u>
A13001 Transport			<u>21,000</u>	<u>7,000</u>	<u>2,000</u>
001 Transport			21,000	7,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>30,000</u>
001 Machinery and Equipment			32,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			21,000		30,000
<b>Civil Hospital Kotla Haripur</b>			<b>18,854,000</b>	<b>13,431,000</b>	<b>21,254,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4562 Civil Hospital KTS Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,193,000</u></b>	<b><u>29,899,000</u></b>	<b><u>38,486,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>10,477,000</u></b>	<b><u>15,090,000</u></b>	<b><u>15,120,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>7,121,000</u></b>	<b><u>10,459,000</u></b>	<b><u>10,092,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>7,121,000</u>	<u>10,459,000</u>	<u>10,092,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
S213 Senior Medical Officer (BPS-18)	8	8	3,682,000		5,220,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,356,000</u></b>	<b><u>4,631,000</u></b>	<b><u>5,028,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,356,000</u>	<u>4,631,000</u>	<u>5,028,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
A171 Aya (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	4	4	730,000		1,092,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishiti (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,716,000</u></b>	<b><u>14,809,000</u></b>	<b><u>23,366,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,714,000</u></b>	<b><u>14,809,000</u></b>	<b><u>23,364,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4562 Civil Hospital KTS Haripur</b>					
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			3,405,000	1,496,000	1,753,000
A01203 Conveyance Allowance			1,860,000	993,000	1,106,000
A01207 Washing Allowance			372,000	158,000	156,000
A01208 Dress Allowance			507,000	158,000	156,000
A0120D Integrated Allowance			223,000	95,000	94,000
A01217 Medical Allowance			808,000	582,000	669,000
A0121B Health Professional Allowance			6,871,000	8,935,000	10,834,000
A0121T Adhoc Relief Allowance 2013			126,000	123,000	156,000
A01224 Entertainment Allowance			8,000	7,000	20,000
A0122C Adhoc Relief Allowance - 2015			87,000	84,000	106,000
A0122M Adhoc Relief Allowance 2016			930,000	11,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			1,091,000	19,000	6,000
A0123G Ad-hoc Relief Allowance-2018			1,089,000	19,000	6,000
A0123P Ad-hoc Relief Allowance 2019			859,000	2,000	6,000
A0124F Adhoc Relief Allowance-2021			1,074,000	17,000	
A0124H Special Allowance-2021			1,861,000		158,000
A0124N Disparity Reduction Allowance 2022- 15%			1,395,000	457,000	505,000
A0124R Adhoc Relief Allowance 2022				1,458,000	1,738,000
A0124X Adhoc Relief Allowance 2023					5,683,000
A01257 RC Allowance			148,000	180,000	194,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,567,000</u></b>	<b><u>2,018,000</u></b>	<b><u>2,727,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>3,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	3,000	4,000
A03202 Telephone and Trunk Call			32,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4562 Civil Hospital KTS Haripur</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>429,000</u></b>	<b><u>423,000</u></b>	<b><u>1,304,000</u></b>
A03302 Water			6,000		4,000
A03303 Electricity			<u>423,000</u>	<u>423,000</u>	<u>1,300,000</u>
001 Electricity			423,000	423,000	1,300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>56,000</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
001 Travelling Allowance			42,000	21,000	28,000
A03806 Transportation of Goods			<u>11,000</u>		<u>8,000</u>
001 Transportation of Goods			11,000		8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>35,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	35,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,973,000</u></b>	<b><u>1,536,000</u></b>	<b><u>1,301,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>27,000</u>	<u>60,000</u>
001 Stationery			32,000	27,000	60,000
A03927 Purchase of Drug and Medicines			<u>2,730,000</u>	<u>1,365,000</u>	<u>381,000</u>
001 Purchase of drug and Medicines			2,730,000	1,365,000	381,000
A03942 Cost of Other Stores			<u>158,000</u>	<u>118,000</u>	<u>800,000</u>
001 Cost of other Stores			158,000	118,000	800,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>60,000</u>
001 Others			53,000	26,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4562 Civil Hospital KTS Haripur</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>		<u>94,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>		<u>2,000</u>
A13001 Transport			<u>32,000</u>		<u>2,000</u>
001 Transport			32,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>70,000</u>
A13201 Furniture and Fixture			21,000		70,000
<b>Civil Hospital KTS Haripur</b>			<b>36,849,000</b>	<b>31,917,000</b>	<b>41,315,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4563 Civil Hospital Rehana Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,771,000</u></b>	<b><u>27,653,000</u></b>	<b><u>32,356,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>10,699,000</u></b>	<b><u>14,509,000</u></b>	<b><u>15,540,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,176,000</u></b>	<b><u>7,210,000</u></b>	<b><u>8,748,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>6,176,000</u>	<u>7,210,000</u>	<u>8,748,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
S213 Senior Medical Officer (BPS-18)	7	7	3,221,000		4,560,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>4,523,000</u></b>	<b><u>7,299,000</u></b>	<b><u>6,792,000</u></b>
A01151 Total Basic Pay Other Staff	22	22	<u>4,523,000</u>	<u>7,299,000</u>	<u>6,792,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	5	5	913,000		1,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4563 Civil Hospital Rehana Haripur</b>					
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
B006 Behishti (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,072,000</u></b>	<b><u>13,144,000</u></b>	<b><u>16,816,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,070,000</u></b>	<b><u>13,144,000</u></b>	<b><u>16,814,000</u></b>
A01201 Senior Post Allowance				14,000	1,000
A01202 House Rent Allowance			3,504,000	1,345,000	1,165,000
A01203 Conveyance Allowance			2,100,000	1,019,000	972,000
A01207 Washing Allowance			420,000	162,000	156,000
A01208 Dress Allowance			573,000	162,000	156,000
A0120D Integrated Allowance			252,000	97,000	94,000
A01217 Medical Allowance			788,000	583,000	540,000
A0121B Health Professional Allowance			6,995,000	7,229,000	6,750,000
A0121T Adhoc Relief Allowance 2013			93,000	118,000	114,000
A01224 Entertainment Allowance			3,000	7,000	6,000
A0122C Adhoc Relief Allowance - 2015			66,000	83,000	81,000
A0122M Adhoc Relief Allowance 2016			912,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,069,000	14,000	
A0123G Ad-hoc Relief Allowance-2018			1,068,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			843,000		
A0124F Adhoc Relief Allowance-2021			1,053,000	9,000	
A0124H Special Allowance-2021			1,823,000		155,000
A0124N Disparity Reduction Allowance 2022- 15%			1,368,000	768,000	750,000
A0124R Adhoc Relief Allowance 2022				1,405,000	1,288,000
A0124X Adhoc Relief Allowance 2023					4,444,000
A01252 Non Practising Allowance					48,000
A01257 RC Allowance			140,000	113,000	94,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4563 Civil Hospital Rehana Haripur</b>					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,775,000</b></u>	<u><b>2,295,000</b></u>	<u><b>1,285,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>3,000</b></u>	<u><b>26,000</b></u>
A03201 Postage and Telegraph			6,000	3,000	4,000
A03202 Telephone and Trunk Call			32,000		22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>322,000</b></u>	<u><b>302,000</b></u>	<u><b>406,000</b></u>
A03302 Water			9,000		6,000
A03303 Electricity			<u>302,000</u>	<u>302,000</u>	<u>400,000</u>
001 Electricity			302,000	302,000	400,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>127,000</b></u>	<u><b>95,000</b></u>	<u><b>101,000</b></u>
A03805 Travelling Allowance			<u>32,000</u>	<u>31,000</u>	<u>26,000</u>
001 Travelling Allowance			32,000	31,000	26,000
A03806 Transportation of Goods			<u>11,000</u>	<u>4,000</u>	<u>8,000</u>
001 Transportation of Goods			11,000	4,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>60,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	60,000	67,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,288,000</b></u>	<u><b>1,895,000</b></u>	<u><b>752,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>60,000</u>
001 Stationery			32,000	28,000	60,000
A03927 Purchase of Drug and Medicines			<u>3,045,000</u>	<u>1,788,000</u>	<u>42,000</u>
001 Purchase of drug and Medicines			3,045,000	1,788,000	42,000
A03942 Cost of Other Stores			<u>158,000</u>	<u>78,000</u>	<u>600,000</u>
001 Cost of other Stores			158,000	78,000	600,000
A03970 Others			<u>53,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			53,000	1,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4563 Civil Hospital Rehana Haripur</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,461,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,461,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,461,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>9,000</u>	<u>94,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>9,000</u>	<u>2,000</u>
A13001 Transport			<u>32,000</u>	<u>9,000</u>	<u>2,000</u>
001 Transport			32,000	9,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>70,000</u>
A13201 Furniture and Fixture			21,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4563 Civil Hospital Rehana Haripur</b>					
Civil Hospital Rehana Haripur			37,634,000	29,957,000	35,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4573</b>	<b>Category D Hospital Dingi Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>84,821,000</u></b>	<b><u>25,186,000</u></b>	<b><u>45,748,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>68</u></b>	<b><u>68</u></b>	<b><u>15,223,000</u></b>	<b><u>12,472,000</u></b>	<b><u>22,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,216,000</u></b>	<b><u>9,472,000</u></b>	<b><u>13,044,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>9,216,000</u>	<u>9,472,000</u>	<u>13,044,000</u>
A893	ADMINISTRATION	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
P287	Pediatrician	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	13	13	4,737,000		6,720,000
C028	Charge Nurse	(BPS-16)	7		1,588,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		7			2,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>6,007,000</u></b>	<b><u>3,000,000</u></b>	<b><u>9,024,000</u></b>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>6,007,000</u>	<u>3,000,000</u>	<u>9,024,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	160,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HR4573</b>	<b>Category D Hospital Dingi Haripur</b>						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	160,000		240,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	480,000		720,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	480,000		720,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	320,000		480,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	320,000		480,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	320,000		480,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		228,000
S127	Store Keeper	(BPS-07)	1	1	132,000		204,000
D112	Driver	(BPS-06)	2	2	255,000		384,000
D016	Dental Attendant	(BPS-04)	1	1	119,000		180,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	5	5	658,000		984,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	119,000		180,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	408,000		612,000
L158	Laundry	(BPS-03)	2	2	231,000		348,000
M010	Mali	(BPS-03)	2	2	231,000		348,000
S715	Sweeper/ Cleaner	(BPS-03)	5	5	577,000		864,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>69,598,000</b>	<b>12,714,000</b>	<b>23,680,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>69,596,000</b>	<b>12,714,000</b>	<b>23,678,000</b>
A01201	Senior Post Allowance						1,000
A01202	House Rent Allowance				6,279,000	1,253,000	1,891,000
A01203	Conveyance Allowance				3,383,000	1,145,000	1,596,000
A01207	Washing Allowance				816,000	139,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4573 Category D Hospital Dingi Haripur</b>					
A01208 Dress Allowance			860,000	382,000	435,000
A0120D Integrated Allowance			490,000	83,000	137,000
A0120K Special Judicial Allowance				8,000	3,000
A01217 Medical Allowance			1,144,000	518,000	773,000
A0121B Health Professional Allowance			45,283,000	6,294,000	9,945,000
A0121T Adhoc Relief Allowance 2013			22,000	74,000	74,000
A01229 Special compensatory allowance				68,000	47,000
A0122C Adhoc Relief Allowance - 2015			15,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			1,478,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			1,503,000	29,000	
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				4,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,502,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			1,468,000		
A0124F Adhoc Relief Allowance-2021			1,500,000	52,000	
A0124H Special Allowance-2021			1,618,000	35,000	137,000
A0124N Disparity Reduction Allowance 2022- 15%			2,218,000	726,000	783,000
A0124R Adhoc Relief Allowance 2022				1,062,000	1,657,000
A0124X Adhoc Relief Allowance 2023					5,141,000
A01251 Mess Allowance				631,000	538,000
A01252 Non Practising Allowance				44,000	48,000
A01257 RC Allowance			17,000	79,000	193,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,710,000</u>	<u>1,365,000</u>	<u>1,755,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			3,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,638,000</u>	<u>1,342,000</u>	<u>1,472,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4573 Category D Hospital Dingi Haripur</b>					
A03301 Gas			423,000	142,000	338,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>1,208,000</u>	<u>1,200,000</u>	<u>1,130,000</u>
001 Electricity			1,208,000	1,200,000	1,130,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>37,000</u>	<u>5,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>5,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	5,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>10,000</u>
001 Transportation of Goods			16,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>18,000</u>	<u>257,000</u>
A03901 Stationery			<u>16,000</u>	<u>17,000</u>	<u>49,000</u>
001 Stationery			16,000	17,000	49,000
A03906 Uniforms and Protective Clothing			5,000		
A03942 Cost of Other Stores					200,000
A03970 Others			<u>11,000</u>	<u>1,000</u>	<u>8,000</u>
001 Others			11,000	1,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,785,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,785,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,785,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HR4573 Category D Hospital Dingi Haripur</b>					
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
<b>Category D Hospital Dingi Haripur</b>			<b>86,556,000</b>	<b>26,551,000</b>	<b>49,308,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD4635 Other Hospitals Gotter Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,616,000</u>	<u>139,000</u>	<u>1,858,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,067,000</u>	<u>71,000</u>	<u>1,572,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>364,000</u>		<u>516,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>703,000</u>	<u>71,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>703,000</u>	<u>71,000</u>	<u>1,056,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,549,000</u>	<u>68,000</u>	<u>286,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,549,000</u>	<u>68,000</u>	<u>286,000</u>
A01202 House Rent Allowance			381,000	11,000	33,000
A01203 Conveyance Allowance			240,000	9,000	28,000
A01207 Washing Allowance			48,000	5,000	16,000
A01208 Dress Allowance			48,000	5,000	16,000
A0120D Integrated Allowance			29,000	3,000	9,000
A01217 Medical Allowance			70,000	8,000	24,000
A0122M Adhoc Releif Allowance 2016			82,000		
A0122Y Ad-hoc Relief Allowance 2017			97,000		
A01233 Unattractive Area Allowance				<u>8,000</u>	<u>23,000</u>
001 Unattractive Area Allowance				8,000	23,000
A0123G Ad-hoc Relief Allowance-2018			96,000		
A0123P Ad-hoc Relief Allowance 2019			76,000		
A0124F Adhoc Relief Allowance-2021			95,000		
A0124H Special Allowance-2021			164,000		14,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD4635 Other Hospitals Gotter Kohistan Upper</b>					
A0124N Disparity Reduction Allowance 2022- 15%			123,000	11,000	40,000
A0124R Adhoc Relief Allowance 2022				7,000	22,000
A0124X Adhoc Relief Allowance 2023					60,000
A01257 RC Allowance				1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>13,000</u></b>	<b><u>20,000</u></b>
<b>A039 TOTAL GENERAL</b>				<b><u>13,000</u></b>	<b><u>20,000</u></b>
A03901 Stationery				<u>5,000</u>	<u>10,000</u>
001 Stationery				5,000	10,000
A03970 Others				<u>8,000</u>	<u>10,000</u>
037 L.S. at the disposal of F.D.				8,000	
<b>Other Hospitals Gotter Kohistan Upper</b>			<b>2,616,000</b>	<b>152,000</b>	<b>1,878,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD4637 District Health Officer Other Hospitals Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,187,000</u></b>	<b><u>675,000</u></b>	<b><u>1,487,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>404,000</u></b>	<b><u>367,000</u></b>	<b><u>588,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>177,000</u></b>	<b><u>367,000</u></b>	<b><u>264,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>177,000</u>	<u>367,000</u>	<u>264,000</u>
W093 WARD ATTENDANT (BPS-04)		1			264,000
W093 WARD ATTENDANT (BPS-03)		1	177,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>783,000</u></b>	<b><u>308,000</u></b>	<b><u>899,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>783,000</u></b>	<b><u>308,000</u></b>	<b><u>899,000</u></b>
A01202 House Rent Allowance			151,000	39,000	61,000
A01203 Conveyance Allowance			120,000	34,000	56,000
A01207 Washing Allowance			24,000	14,000	12,000
A01208 Dress Allowance			34,000	10,000	12,000
A0120D Integrated Allowance			14,000	8,000	7,000
A01217 Medical Allowance			30,000	25,000	36,000
A0121B Health Professional Allowance			67,000	60,000	180,000
A0121T Adhoc Relief Allowance 2013			6,000	3,000	5,000
A0122C Adhoc Relief Allowance - 2015			4,000	2,000	4,000
A0122M Adhoc Relief Allowance 2016			34,000		
A0122Y Ad-hoc Relief Allowance 2017			40,000		
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>25,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			27,000	25,000	36,000
A0123G Ad-hoc Relief Allowance-2018			40,000		
A0123P Ad-hoc Relief Allowance 2019			32,000		
A0124C Disparity Reduction Allowance				15,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KD4637 District Health Officer Other Hospitals Kohistan Upper</b>					
A0124F Adhoc Relief Allowance-2021			40,000		
A0124H Special Allowance-2021			68,000		6,000
A0124L Weather Allowance				9,000	129,000
A0124N Disparity Reduction Allowance 2022- 15%			51,000	27,000	45,000
A0124R Adhoc Relief Allowance 2022				36,000	62,000
A0124X Adhoc Relief Allowance 2023					221,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>District Health Officer Other Hospitals Kohistan Upper</b>			<b>1,188,000</b>	<b>675,000</b>	<b>1,488,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4328 Category D Hospital Latamber Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,555,000</u></b>	<b><u>66,610,000</u></b>	<b><u>74,661,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>19,337,000</u></b>	<b><u>30,152,000</u></b>	<b><u>28,092,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>11,010,000</u></b>	<b><u>17,500,000</u></b>	<b><u>15,588,000</u></b>
A01101 Total Basic Pay Of Officer	27	27	<u>11,010,000</u>	<u>17,500,000</u>	<u>15,588,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D556 District Specialist (Medical) (BPS-18)	1	1	460,000		648,000
D557 District Specialist (Gynae) (BPS-18)		1			648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1		460,000		
D813 DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
C307 Clinical Technician (Radiology) (BPS-16)	1	1	227,000		324,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KK4328</b>	<b>Category D Hospital Latamber Karak</b>						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b>8,327,000</b>	<b>12,652,000</b>	<b>12,504,000</b>
A01151	Total Basic Pay Other Staff		39	39	8,327,000	12,652,000	12,504,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	7	7	1,279,000		1,908,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishiti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4328 Category D Hospital Latamber Karak</b>					
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>50,218,000</u></b>	<b><u>36,458,000</u></b>	<b><u>46,569,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>50,216,000</u></b>	<b><u>36,458,000</u></b>	<b><u>46,567,000</u></b>
A01202 House Rent Allowance			6,606,000	2,934,000	3,287,000
A01203 Conveyance Allowance			3,960,000	2,468,000	2,645,000
A01207 Washing Allowance			792,000	240,000	262,000
A01208 Dress Allowance			1,215,000	505,000	511,000
A0120D Integrated Allowance			475,000	144,000	152,000
A01217 Medical Allowance			1,409,000	1,222,000	1,251,000
A0121B Health Professional Allowance			19,523,000	22,184,000	21,181,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121T Adhoc Relief Allowance 2013			211,000	211,000	220,000
A01224 Entertainment Allowance				1,000	1,000
A01229 Special compensatory allowance			90,000	85,000	85,000
A0122C Adhoc Relief Allowance - 2015			147,000	151,000	153,000
A0122M Adhoc Relief Allowance 2016			1,642,000	1,000	
A0122N Special Conveyance Allowance to Disbalded Employees			177,000	75,000	219,000
A0122Y Ad-hoc Relief Allowance 2017			1,925,000	15,000	
A0123G Ad-hoc Relief Allowance-2018			1,923,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,517,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,896,000	2,000	
A0124H Special Allowance-2021			3,285,000	42,000	279,000
A0124N Disparity Reduction Allowance 2022- 15%			2,463,000	1,749,000	1,795,000
A0124R Adhoc Relief Allowance 2022				2,954,000	3,013,000
A0124X Adhoc Relief Allowance 2023					10,295,000
A01251 Mess Allowance			659,000	685,000	656,000
A01252 Non Practising Allowance			99,000	686,000	516,000
A01257 RC Allowance			170,000	70,000	15,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4328 Category D Hospital Latamber Karak</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,618,000</u></b>	<b><u>5,300,000</u></b>	<b><u>3,409,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>34,000</u></b>
A03201 Postage and Telegraph			1,000		4,000
A03202 Telephone and Trunk Call			1,000		30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>363,000</u></b>	<b><u>3,474,000</u></b>	<b><u>1,600,000</u></b>
A03302 Water					100,000
A03303 Electricity			<u>362,000</u>	<u>3,474,000</u>	<u>1,500,000</u>
001 Electricity			362,000	3,474,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>100,000</u>
001 Travelling Allowance			21,000	16,000	100,000
A03806 Transportation of Goods			<u>26,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transportation of Goods			26,000	20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>39,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	39,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,152,000</u></b>	<b><u>1,751,000</u></b>	<b><u>1,523,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>40,000</u>	<u>80,000</u>
001 Stationery			42,000	40,000	80,000
A03902 Printing and Publication			<u>42,000</u>	<u>43,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4328 Category D Hospital Latamber Karak</b>					
001 Printing and publication			42,000	43,000	100,000
A03906 Uniforms and Protective Clothing			16,000	8,000	
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>788,000</u>	<u>1,397,000</u>	<u>1,001,000</u>
001 Purchase of drug and Medicines			788,000	1,397,000	1,001,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>208,000</u>	<u>300,000</u>
001 Cost of other Stores			210,000	208,000	300,000
A03970 Others			<u>53,000</u>	<u>55,000</u>	<u>40,000</u>
001 Others			53,000	55,000	40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>8,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4328 Category D Hospital Latamber Karak</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>179,000</u>	<u>78,000</u>	<u>1,064,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>		<u>14,000</u>
A13001 Transport			<u>53,000</u>		<u>14,000</u>
001 Transport			53,000		14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>50,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>50,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			105,000	50,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			21,000	28,000	50,000
<b>Category D Hospital Latamber Karak</b>			<b>71,356,000</b>	<b>71,988,000</b>	<b>79,144,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4329 Civil Hospital Bahader Khel Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,368,000</u></b>	<b><u>15,558,000</u></b>	<b><u>20,747,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>8,085,000</u></b>	<b><u>8,109,000</u></b>	<b><u>11,964,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,168,000</u></b>	<b><u>1,093,000</u></b>	<b><u>3,072,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,168,000</u>	<u>1,093,000</u>	<u>3,072,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>5,917,000</u></b>	<b><u>7,016,000</u></b>	<b><u>8,892,000</u></b>
A01151 Total Basic Pay Other Staff	29	29	<u>5,917,000</u>	<u>7,016,000</u>	<u>8,892,000</u>
C304 Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
C287 Clinical Technologist (Pathology) (BPS-12)	2	2	492,000		744,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	982,000		1,476,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
D112 Driver (BPS-06)	1	1	196,000		300,000
L176 LAB ATTENDANT (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	3	3	547,000		816,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
L175 LAUNDARY OPERATOR (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KK4329</b>	<b>Civil Hospital Bahader Khel Karak</b>						
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,283,000</b>	<b>7,449,000</b>	<b>8,783,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>16,281,000</b>	<b>7,449,000</b>	<b>8,781,000</b>
A01202	House Rent Allowance				2,497,000	837,000	767,000
A01203	Conveyance Allowance				2,040,000	746,000	666,000
A01207	Washing Allowance				408,000	205,000	216,000
A01208	Dress Allowance				593,000	205,000	216,000
A0120D	Integrated Allowance				245,000	123,000	130,000
A01217	Medical Allowance				514,000	508,000	454,000
A0121B	Health Professional Allowance				4,391,000	3,162,000	2,074,000
A0121T	Adhoc Relief Allowance 2013				59,000	41,000	52,000
A0122C	Adhoc Relief Allowance - 2015				41,000	29,000	27,000
A0122M	Adhoc RelEIF Allowance 2016				602,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				706,000		
A0123G	Ad-hoc Relief Allowance-2018				706,000		
A0123P	Ad-hoc Relief Allowance 2019				555,000		
A0124F	Adhoc Relief Allowance-2021				696,000		
A0124H	Special Allowance-2021				1,204,000		102,000
A0124N	Disparity Reduction Allowance 2022- 15%				902,000	697,000	672,000
A0124R	Adhoc Relief Allowance 2022					804,000	721,000
A0124X	Adhoc Relief Allowance 2023						2,570,000
A01252	Non Practising Allowance					12,000	21,000
A01257	RC Allowance				52,000	14,000	8,000
A01270	Other				32,000	30,000	13,000
001	Others				32,000	30,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4329 Civil Hospital Bahader Khel Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,620,000</u>	<u>1,145,000</u>	<u>719,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>303,000</u>	<u>5,000</u>	<u>242,000</u>
A03303 Electricity			<u>302,000</u>	<u>5,000</u>	<u>242,000</u>
001 Electricity			302,000	5,000	242,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>71,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>15,000</u>	<u>18,000</u>
001 Travelling Allowance			26,000	15,000	18,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	16,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>40,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	40,000	43,000
<b>A039 TOTAL GENERAL</b>			<u>1,215,000</u>	<u>1,069,000</u>	<u>398,000</u>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Stationery			32,000	24,000	22,000
A03902 Printing and Publication			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>788,000</u>	<u>696,000</u>	<u>76,000</u>
001 Purchase of drug and Medicines			788,000	696,000	76,000
A03942 Cost of Other Stores			<u>329,000</u>	<u>297,000</u>	<u>254,000</u>
001 Cost of other Stores			329,000	297,000	254,000
A03970 Others			<u>32,000</u>	<u>28,000</u>	<u>22,000</u>
001 Others			32,000	28,000	22,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4329 Civil Hospital Bahader Khel Karak</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>	<u>49,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4329 Civil Hospital Bahader Khel Karak</b>					
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>	<u>42,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>84,000</u>	<u>42,000</u>	<u>54,000</u>
001 Machinery and Equipment			84,000	42,000	54,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>7,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	7,000	6,000
<b>Civil Hospital Bahader Khel Karak</b>			<b>26,086,000</b>	<b>16,752,000</b>	<b>21,540,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KK4330</b>	<b>Civil Hospital Gurguri Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,949,000</u>	<u>16,802,000</u>	<u>21,081,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u>7,490,000</u>	<u>7,875,000</u>	<u>11,076,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>1,917,000</u>	<u>2,583,000</u>	<u>2,712,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,917,000</u>	<u>2,583,000</u>	<u>2,712,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u>5,573,000</u>	<u>5,292,000</u>	<u>8,364,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,573,000</u>	<u>5,292,000</u>	<u>8,364,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4330 Civil Hospital Gurguri Karak</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,459,000</u></b>	<b><u>8,927,000</u></b>	<b><u>10,005,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,457,000</u></b>	<b><u>8,927,000</u></b>	<b><u>10,003,000</u></b>
A01202 House Rent Allowance			2,352,000	714,000	614,000
A01203 Conveyance Allowance			1,920,000	680,000	583,000
A01207 Washing Allowance			384,000	132,000	132,000
A01208 Dress Allowance			509,000	132,000	132,000
A0120D Integrated Allowance			230,000	79,000	79,000
A01217 Medical Allowance			473,000	434,000	383,000
A0121B Health Professional Allowance			4,534,000	5,332,000	4,650,000
A0121T Adhoc Relief Allowance 2013			42,000	43,000	34,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	23,000
A0122M Adhoc Relief Allowance 2016			554,000		
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			649,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			512,000	3,000	
A0124F Adhoc Relief Allowance-2021			640,000	1,000	
A0124H Special Allowance-2021			1,109,000		94,000
A0124N Disparity Reduction Allowance 2022- 15%			832,000	518,000	388,000
A0124R Adhoc Relief Allowance 2022				754,000	634,000
A0124X Adhoc Relief Allowance 2023					2,155,000
A01252 Non Practising Allowance			10,000		1,000
A01257 RC Allowance			27,000	29,000	29,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,645,000</u></b>	<b><u>1,106,000</u></b>	<b><u>640,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4330 Civil Hospital Gurguri Karak</b>					
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>303,000</u></b>		<b><u>242,000</u></b>
A03303 Electricity			<u>302,000</u>		<u>242,000</u>
001 Electricity			302,000		242,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>159,000</u></b>	<b><u>94,000</u></b>	<b><u>115,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	27,000	36,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Transportation of Goods			53,000	40,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>27,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,181,000</u></b>	<b><u>1,012,000</u></b>	<b><u>279,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>4,000</u>	<u>6,000</u>
001 Stationery			8,000	4,000	6,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Printing and publication			21,000	10,000	14,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>788,000</u>	<u>696,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			788,000	696,000	1,000
A03942 Cost of Other Stores			<u>329,000</u>	<u>282,000</u>	<u>234,000</u>
001 Cost of other Stores			329,000	282,000	234,000
A03970 Others			<u>32,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			32,000	20,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4330 Civil Hospital Gurguri Karak</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>		<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>54,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>54,000</u>
001 Machinery and Equipment			84,000		54,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4330 Civil Hospital Gurguri Karak</b>					
A13201 Furniture and Fixture			8,000		6,000
<b>Civil Hospital Gurguri Karak</b>			<b>24,691,000</b>	<b>17,908,000</b>	<b>21,793,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KK4331</b>	<b>Civil Hospital Terri Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,815,000</u></b>	<b><u>19,516,000</u></b>	<b><u>24,082,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>8,203,000</u></b>	<b><u>10,029,000</u></b>	<b><u>12,084,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,628,000</u></b>	<b><u>3,276,000</u></b>	<b><u>3,720,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,628,000</u>	<u>3,276,000</u>	<u>3,720,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>5,575,000</u></b>	<b><u>6,753,000</u></b>	<b><u>8,364,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>5,575,000</u>	<u>6,753,000</u>	<u>8,364,000</u>
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KK4331</b>	<b>Civil Hospital Terri Karak</b>						
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,612,000</b>	<b>9,487,000</b>	<b>11,998,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,610,000</b>	<b>9,487,000</b>	<b>11,996,000</b>
A01202	House Rent Allowance				2,576,000	766,000	715,000
A01203	Conveyance Allowance				1,980,000	649,000	665,000
A01207	Washing Allowance				396,000	159,000	147,000
A01208	Dress Allowance				566,000	159,000	147,000
A0120D	Integrated Allowance				238,000	95,000	88,000
A01217	Medical Allowance				534,000	455,000	441,000
A0121B	Health Professional Allowance				3,493,000	5,279,000	4,550,000
A0121T	Adhoc Relief Allowance 2013				97,000	84,000	81,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				68,000	59,000	55,000
A0122M	Adhoc RelEIF Allowance 2016				625,000		
A0122Y	Ad-hoc Relief Allowance 2017				733,000	1,000	
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				733,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				579,000		
A0124F	Adhoc Relief Allowance-2021				723,000	1,000	
A0124H	Special Allowance-2021				1,251,000		106,000
A0124N	Disparity Reduction Allowance 2022- 15%				938,000	668,000	690,000
A0124R	Adhoc Relief Allowance 2022					989,000	946,000
A0124X	Adhoc Relief Allowance 2023						3,274,000
A01252	Non Practising Allowance				38,000	94,000	75,000
A01257	RC Allowance				36,000	24,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4331 Civil Hospital Terri Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>69,832,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,059,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>303,000</u></b>		<b><u>242,000</u></b>
A03303 Electricity			<u>302,000</u>		<u>242,000</u>
001 Electricity			302,000		242,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>111,000</u></b>	<b><u>100,000</u></b>	<b><u>266,000</u></b>
A03805 Travelling Allowance			<u>26,000</u>	<u>13,000</u>	<u>150,000</u>
001 Travelling Allowance			26,000	13,000	150,000
A03806 Transportation of Goods			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Transportation of Goods			32,000	24,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>63,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	63,000	79,000
A03808 Conveyance Charges					15,000
<b>A039 TOTAL GENERAL</b>			<b><u>69,415,000</u></b>	<b><u>1,050,000</u></b>	<b><u>545,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>30,000</u>
001 Stationery			32,000	24,000	30,000
A03902 Printing and Publication			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4331 Civil Hospital Terri Karak</b>					
A03919 Payments to Other for Service Rendered			<u>68,200,000</u>		<u>3,000</u>
029 Funds reserved for outsourcing of Services in Cat D Sabir abad			68,200,000		3,000
A03927 Purchase of Drug and Medicines			<u>788,000</u>	<u>697,000</u>	<u>158,000</u>
001 Purchase of drug and Medicines			788,000	697,000	158,000
A03942 Cost of Other Stores			<u>329,000</u>	<u>281,000</u>	<u>300,000</u>
001 Cost of other Stores			329,000	281,000	300,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			32,000	24,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>	<u>46,000</u>	<u>76,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4331 Civil Hospital Terri Karak</b>					
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>84,000</u></b>	<b><u>42,000</u></b>	<b><u>54,000</u></b>
A13101 Machinery and Equipment			<u>84,000</u>	<u>42,000</u>	<u>54,000</u>
001 Machinery and Equipment			84,000	42,000	54,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>4,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			8,000	4,000	20,000
<b>Civil Hospital Terri Karak</b>			<b>93,744,000</b>	<b>20,712,000</b>	<b>25,227,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4332 Category D Hospital Sabirabad Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,116,000</u></b>	<b><u>52,923,000</u></b>	<b><u>73,375,000</u></b>
<b>A011 TOTAL PAY</b>	<b>85</b>	<b>85</b>	<b><u>24,610,000</u></b>	<b><u>25,357,000</u></b>	<b><u>35,774,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>14,104,000</u></b>	<b><u>12,610,000</u></b>	<b><u>19,980,000</u></b>
A01101 Total Basic Pay Of Officer	34	34	<u>14,104,000</u>	<u>12,610,000</u>	<u>19,980,000</u>
D557 District Specialist (Gynae) (BPS-19)		1			1,008,000
D811 DISTRICT SPECIALIST PEDIATRICIAN (BPS-19)	1	1	711,000		1,008,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-19)	1		711,000		
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D556 District Specialist (Medical) (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	11	11	4,009,000		5,688,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4332 Category D Hospital Sabirabad Karak</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>10,506,000</u></b>	<b><u>12,747,000</u></b>	<b><u>15,794,000</u></b>
A01151 Total Basic Pay Other Staff	51	51	10,506,000	12,742,000	15,780,000
C306 Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	492,000		744,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	492,000		744,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	2	2	392,000		588,000
G013 Generator Operator (BPS-06)	1	1	196,000		300,000
D011 Dark Room Attendant (BPS-04)	1	1	183,000		276,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
L002 Laboratory Attendant (BPS-04)	2	2	366,000		552,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
T049 Tubewell Operator (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	11	11	2,007,000		3,000,000
B068 Behishti/Sweeper (BPS-03)	3	3	532,000		792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4332 Category D Hospital Sabirabad Karak</b>					
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
C065 Cleaner (BPS-03)	2	2	355,000		528,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				5,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>54,506,000</u></b>	<b><u>27,566,000</u></b>	<b><u>37,601,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>54,504,000</u></b>	<b><u>27,566,000</u></b>	<b><u>37,599,000</u></b>
A01202 House Rent Allowance			8,342,000	2,276,000	2,289,000
A01203 Conveyance Allowance			5,100,000	1,856,000	1,815,000
A01207 Washing Allowance			1,020,000	267,000	262,000
A01208 Dress Allowance			1,541,000	527,000	522,000
A0120D Integrated Allowance			612,000	160,000	157,000
A01217 Medical Allowance			1,791,000	1,097,000	1,076,000
A0121B Health Professional Allowance			15,933,000	15,570,000	17,422,000
A0121T Adhoc Relief Allowance 2013			207,000	200,000	193,000
A01224 Entertainment Allowance			2,000		1,000
A0122C Adhoc Relief Allowance - 2015			154,000	147,000	144,000
A0122M Adhoc Relief Allowance 2016			2,093,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			109,000	90,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,454,000	2,000	
A01233 Unattractive Area Allowance			<u>4,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			4,000		1,000
A0123G Ad-hoc Relief Allowance-2018			2,451,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,935,000		
A0124F Adhoc Relief Allowance-2021			2,417,000	2,000	
A0124H Special Allowance-2021			4,187,000	109,000	356,000
A0124N Disparity Reduction Allowance 2022- 15%			3,140,000	1,650,000	1,506,000
A0124R Adhoc Relief Allowance 2022				2,465,000	2,502,000
A0124X Adhoc Relief Allowance 2023					8,096,000
A01251 Mess Allowance			815,000	672,000	672,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4332 Category D Hospital Sabirabad Karak</b>					
A01252 Non Practising Allowance			44,000	242,000	340,000
A01257 RC Allowance			153,000	65,000	28,000
A01270 Other				<u>166,000</u>	<u>1,000</u>
001 Others				166,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,018,000</b></u>	<u><b>3,499,000</b></u>	<u><b>1,839,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>303,000</b></u>	<u><b>2,128,000</b></u>	<u><b>500,000</b></u>
A03303 Electricity			<u>302,000</u>	<u>2,128,000</u>	<u>500,000</u>
001 Electricity			302,000	2,128,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200,000</b></u>	<u><b>139,000</b></u>	<u><b>203,000</b></u>
A03805 Travelling Allowance			<u>42,000</u>	<u>21,000</u>	<u>50,000</u>
001 Travelling Allowance			42,000	21,000	50,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>53,000</u>
001 Transportation of Goods			53,000	40,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>78,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	78,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4332 Category D Hospital Sabirabad Karak</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,512,000</u></b>	<b><u>1,232,000</u></b>	<b><u>1,130,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>20,000</u>	<u>100,000</u>
001 Stationery			26,000	20,000	100,000
A03902 Printing and Publication			<u>42,000</u>	<u>26,000</u>	<u>100,000</u>
001 Printing and publication			42,000	26,000	100,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03927 Purchase of Drug and Medicines			<u>1,181,000</u>	<u>895,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			1,181,000	895,000	400,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>253,000</u>	<u>500,000</u>
001 Cost of other Stores			210,000	253,000	500,000
A03970 Others			<u>42,000</u>	<u>32,000</u>	<u>30,000</u>
001 Others			42,000	32,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		<b><u>8,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4332 Category D Hospital Sabirabad Karak</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>	<u>45,000</u>	<u>302,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>	<u>40,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>84,000</u>	<u>40,000</u>	<u>250,000</u>
001 Machinery and Equipment			84,000	40,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			8,000	5,000	50,000
<b>Category D Hospital Sabirabad Karak</b>			<b>81,231,000</b>	<b>56,467,000</b>	<b>75,526,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4342 Category C Hospital TakhtiNasrati Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>169,738,000</u></b>	<b><u>140,684,000</u></b>	<b><u>181,682,000</u></b>
<b>A011 TOTAL PAY</b>	<b>183</b>	<b>183</b>	<b><u>51,134,000</u></b>	<b><u>67,916,000</u></b>	<b><u>74,292,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>71</b>	<b>71</b>	<b><u>28,415,000</u></b>	<b><u>35,090,000</u></b>	<b><u>40,248,000</u></b>
A01101 Total Basic Pay Of Officer	71	71	<u>28,415,000</u>	<u>35,090,000</u>	<u>40,248,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	3	3	2,132,000		3,024,000
P359 Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D537 District Specialist (Eye) (BPS-18)	1	1	460,000		648,000
D556 District Specialist (Medical) (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2	920,000		1,308,000
D813 DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)	1	1	460,000		648,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	460,000		648,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	460,000		648,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	460,000		648,000
D823 DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	7	7	3,221,000		4,560,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KK4342</b>	<b>Category C Hospital TakhtiNasrati Karak</b>						
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	364,000		516,000
D018	Dental Surgeon (BPS-17)		2	2	729,000		1,032,000
H032	Head Nurse (BPS-17)		4	4	1,458,000		2,064,000
M033	Medical Officer (BPS-17)		12	12	4,373,000		6,204,000
O065	Optometrist (BPS-17)		1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	364,000		516,000
S700	SPECIALIST NURSE (BPS-17)		3	3	1,093,000		1,548,000
A057	Assistant (BPS-16)		1	1	227,000		324,000
C082	Computer Operator (BPS-16)		1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER (BPS-16)		12	12	2,723,000		3,864,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>112</b>	<b>112</b>	<b>22,719,000</b>	<b>32,826,000</b>	<b>34,044,000</b>
A01151	Total Basic Pay Other Staff		112	112	22,719,000	32,826,000	34,044,000
S035	Senior Clerk (BPS-14)		1	1	280,000		420,000
C287	Clinical Technologist (Pathology) (BPS-12)		8	8	1,966,000		2,940,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	492,000		744,000
C302	Clinical Technician (Dental) (BPS-12)		4	4	982,000		1,476,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4342 Category C Hospital TakhtiNasrati Karak</b>					
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	5	5	1,228,000		1,836,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	5	5	1,228,000		1,836,000
C309 Clinical Technician (Surgical) (BPS-12)	5	5	1,228,000		1,836,000
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	3	3	587,000		876,000
E019 Electrician (BPS-06)	2	2	392,000		588,000
P047 Plumber (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
G013 Generator Operator (BPS-04)	1	1	183,000		276,000
L176 LAB ATTENDANT (BPS-04)	1	1	183,000		276,000
T049 Tubewell Operator (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	38	38	6,936,000		10,380,000
W093 WARD ATTENDANT (BPS-04)	5	5	913,000		1,368,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	5	5	887,000		1,332,000
C065 Cleaner (BPS-03)	2	2	355,000		528,000
L175 LAUNDARY OPERATOR (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	8	8	1,419,000		2,124,000
S177 Sanitary Petrol (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b>118,604,000</b>	<b>72,768,000</b>	<b>107,390,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4342 Category C Hospital TakhtiNasrati Karak</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,602,000</u></b>	<b><u>72,768,000</u></b>	<b><u>107,388,000</u></b>
A01202 House Rent Allowance			17,185,000	6,363,000	7,201,000
A01203 Conveyance Allowance			10,980,000	5,183,000	5,831,000
A01207 Washing Allowance			2,196,000	830,000	842,000
A01208 Dress Allowance			3,442,000	1,497,000	1,543,000
A0120D Integrated Allowance			1,317,000	498,000	505,000
A01217 Medical Allowance			3,702,000	2,969,000	3,151,000
A0121B Health Professional Allowance			37,008,000	39,723,000	45,932,000
A0121T Adhoc Relief Allowance 2013			736,000	651,000	688,000
A01224 Entertainment Allowance			33,000	9,000	26,000
A01229 Special compensatory allowance			166,000	155,000	158,000
A0122C Adhoc Relief Allowance - 2015			472,000	419,000	449,000
A0122M Adhoc Relief Allowance 2016			4,320,000	14,000	
A0122N Special Conveyance Allowance to Disbalded Employees			246,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			5,064,000	27,000	
A0123G Ad-hoc Relief Allowance-2018			5,059,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			3,989,000	5,000	
A01241 Utility allowance for electricity				1,000	1,000
A0124F Adhoc Relief Allowance-2021			4,988,000	8,000	
A0124H Special Allowance-2021			8,640,000	335,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			6,479,000	4,607,000	4,828,000
A0124R Adhoc Relief Allowance 2022				6,649,000	7,273,000
A0124X Adhoc Relief Allowance 2023					25,049,000
A01251 Mess Allowance			1,595,000	1,728,000	1,808,000
A01252 Non Practising Allowance			953,000	858,000	921,000
A01257 RC Allowance				11,000	41,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>48,000</u>
001 Others			32,000	30,000	48,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4342 Category C Hospital TakhtiNasrati Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,034,000</u></b>	<b><u>6,677,000</u></b>	<b><u>5,210,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>50,000</u></b>
A03103 License Fees			1,000		50,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>6,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			11,000	6,000	30,000
A03202 Telephone and Trunk Call			1,000		30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>605,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001 Electricity			604,000	2,300,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>203,000</u></b>	<b><u>436,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>63,000</u>	<u>200,000</u>
001 Travelling Allowance			53,000	63,000	200,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Transportation of Goods			53,000	40,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	100,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,205,000</u></b>	<b><u>4,168,000</u></b>	<b><u>2,664,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			105,000	60,000	100,000
A03902 Printing and Publication			<u>105,000</u>	<u>84,000</u>	<u>100,000</u>
001 Printing and publication			105,000	84,000	100,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>2,000</u>		<u>2,000</u>
001 Advertising and Publicity			2,000		2,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>3,287,000</u>	<u>1,862,000</u>
001 Purchase of drug and Medicines			3,150,000	3,287,000	1,862,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4342 Category C Hospital TakhtiNasrati Karak</b>					
A03942 Cost of Other Stores			<u>788,000</u>	<u>697,000</u>	<u>550,000</u>
001 Cost of other Stores			788,000	697,000	550,000
A03970 Others			<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			53,000	40,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KK4342 Category C Hospital TakhtiNasrati Karak</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>138,000</u>	<u>25,000</u>	<u>252,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>105,000</u>		<u>200,000</u>
001 Machinery and Equipment			105,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			32,000	25,000	50,000
<b>Category C Hospital TakhtiNasrati Karak</b>			<b>174,915,000</b>	<b>147,386,000</b>	<b>188,654,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4725 Drug Addicts Treatment Center Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,921,000</u></b>	<b><u>976,000</u></b>	<b><u>1,846,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>759,000</u></b>	<b><u>640,000</u></b>	<b><u>1,116,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
R364 REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>532,000</u></b>	<b><u>640,000</u></b>	<b><u>792,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>532,000</u>	<u>640,000</u>	<u>792,000</u>
A161 Attendant (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,162,000</u></b>	<b><u>336,000</u></b>	<b><u>730,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,162,000</u></b>	<b><u>336,000</u></b>	<b><u>730,000</u></b>
A01202 House Rent Allowance			236,000	52,000	73,000
A01203 Conveyance Allowance			240,000	43,000	61,000
A01207 Washing Allowance			48,000	24,000	34,000
A01208 Dress Allowance			48,000	24,000	34,000
A0120D Integrated Allowance			29,000	14,000	20,000
A01217 Medical Allowance			49,000	36,000	51,000
A0121T Adhoc Relief Allowance 2013				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			57,000		
A0122Y Ad-hoc Relief Allowance 2017			67,000		
A0123G Ad-hoc Relief Allowance-2018			67,000		
A0123P Ad-hoc Relief Allowance 2019			54,000		
A0124F Adhoc Relief Allowance-2021			66,000		
A0124H Special Allowance-2021			115,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	64,000	78,000
A0124R Adhoc Relief Allowance 2022				64,000	78,000
A0124X Adhoc Relief Allowance 2023					276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4725 Drug Addicts Treatment Center Kohat					
			1,921,000	976,000	1,846,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KT4726 OTHER HOSPITALS KOHAT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>89,235,000</b>	<b>57,679,000</b>	<b>77,784,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>92</b>	<b>28,349,000</b>	<b>27,052,000</b>	<b>41,140,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<b>18,077,000</b>	<b>16,412,000</b>	<b>25,685,000</b>
A01101	Total Basic Pay Of Officer		44	44	18,077,000	16,388,000	25,620,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	23	23	8,382,000		11,880,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
A01102	Personal pay					24,000	65,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>48</b>	<b>10,272,000</b>	<b>10,640,000</b>	<b>15,455,000</b>
A01151	Total Basic Pay Other Staff		48	48	10,272,000	10,636,000	15,444,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4726 OTHER HOSPITALS KOHAT</b>					
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	982,000		1,476,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	2	2	392,000		588,000
E019 Electrician (BPS-06)	1	1	196,000		300,000
W004 Ward Orderli (BPS-04)	6	6	1,096,000		1,644,000
W093 WARD ATTENDANT (BPS-04)	6	6	1,096,000		1,644,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	5	5	887,000		1,332,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	4	4	709,000		1,068,000
A01152 Personal pay				4,000	11,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4726 OTHER HOSPITALS KOHAT</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>60,886,000</u>	<u>30,627,000</u>	<u>36,644,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>60,885,000</u>	<u>30,627,000</u>	<u>36,643,000</u>
A01202 House Rent Allowance			9,970,000	2,556,000	2,379,000
A01203 Conveyance Allowance			5,520,000	1,955,000	1,856,000
A01207 Washing Allowance			1,104,000	291,000	300,000
A01208 Dress Allowance			1,356,000	291,000	300,000
A0120D Integrated Allowance			662,000	175,000	180,000
A01217 Medical Allowance			2,115,000	1,078,000	1,022,000
A0121B Health Professional Allowance			16,972,000	19,508,000	17,558,000
A0121T Adhoc Relief Allowance 2013			183,000	166,000	161,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			128,000	117,000	113,000
A0122M Adhoc Relief Allowance 2016			2,476,000	22,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,903,000	32,000	
A01233 Unattractive Area Allowance			<u>22,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			22,000		2,000
A0123G Ad-hoc Relief Allowance-2018			2,899,000	32,000	
A0123P Ad-hoc Relief Allowance 2019			2,287,000	27,000	
A0124F Adhoc Relief Allowance-2021			2,859,000	34,000	
A0124H Special Allowance-2021			4,952,000	42,000	420,000
A0124N Disparity Reduction Allowance 2022- 15%			3,714,000	1,283,000	1,126,000
A0124R Adhoc Relief Allowance 2022				2,451,000	2,283,000
A0124X Adhoc Relief Allowance 2023					8,346,000
A01252 Non Practising Allowance			656,000	511,000	509,000
A01257 RC Allowance			62,000	14,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,939,000</u>	<u>2,378,000</u>	<u>2,237,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4726 OTHER HOSPITALS KOHAT</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>		<u>30,000</u>
A03201 Postage and Telegraph			21,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u>1,268,000</u>	<u>409,000</u>	<u>1,039,000</u>
A03303 Electricity			<u>1,268,000</u>	<u>409,000</u>	<u>1,039,000</u>
001 Electricity			1,268,000	409,000	1,039,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>169,000</u>	<u>122,000</u>	<u>182,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>20,000</u>	<u>30,000</u>
001 Travelling Allowance			32,000	20,000	30,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>2,000</u>
001 Transportation of Goods			21,000	16,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>116,000</u>	<u>86,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			116,000	86,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>2,481,000</u>	<u>1,847,000</u>	<u>986,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			21,000	20,000	30,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			<u>2,258,000</u>	<u>1,672,000</u>	<u>726,000</u>
001 Purchase of drug and Medicines			2,258,000	1,672,000	726,000
A03942 Cost of Other Stores			<u>168,000</u>	<u>126,000</u>	<u>200,000</u>
001 Cost of other Stores			168,000	126,000	200,000
A03970 Others			<u>32,000</u>	<u>29,000</u>	<u>30,000</u>
001 Others			32,000	29,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4726 OTHER HOSPITALS KOHAT</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>53,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>137,000</u>	<u>42,000</u>	<u>1,000</u>
A13001 Transport			<u>137,000</u>	<u>42,000</u>	<u>1,000</u>
001 Transport			137,000	42,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>30,000</u>
001 Machinery and Equipment			32,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			21,000	11,000	10,000
<b>OTHER HOSPITALS KOHAT</b>			<b>93,366,000</b>	<b>60,110,000</b>	<b>82,063,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KT4730</b>	<b>Category D Hospital Lachi Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>79,604,000</b>	<b>53,428,000</b>	<b>69,796,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>82</b>	<b>82</b>	<b>24,479,000</b>	<b>26,872,000</b>	<b>35,508,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>36</b>	<b>36</b>	<b>14,813,000</b>	<b>16,715,000</b>	<b>20,976,000</b>
A01101	Total Basic Pay Of Officer		36	36	14,813,000	16,715,000	20,976,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4730 Category D Hospital Lachi Kohat</b>					
R364 REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b>9,666,000</b>	<b>10,157,000</b>	<b>14,532,000</b>
A01151 Total Basic Pay Other Staff	46	46	9,666,000	10,157,000	14,532,000
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	1	1	280,000		420,000
C301 Clinical Technician (BPS-12) (Cardiology)	1	1	246,000		372,000
C302 Clinical Technician (BPS-12) (Dental)	3	3	738,000		1,104,000
C304 Clinical Technician (BPS-12) (Pharmacy)	2	2	492,000		744,000
C306 Clinical Technician (BPS-12) (Pathology)	2	2	492,000		744,000
C307 Clinical Technician (BPS-12) (Radiology)	2	2	492,000		744,000
C308 Clinical Technician (BPS-12) (Anaesthesia)	2	2	492,000		744,000
C309 Clinical Technician (BPS-12) (Surgical)	2	2	492,000		744,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)	3	3	738,000		1,104,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	2	2	392,000		588,000
W093 WARD ATTENDANT (BPS-04)	10	10	1,826,000		2,736,000
C057 Chowkidar (BPS-03)	4	4	709,000		1,068,000
L158 Laundry (BPS-03)	2	2	355,000		528,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	6	6	1,064,000		1,596,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4730 Category D Hospital Lachi Kohat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>55,125,000</u></b>	<b><u>26,556,000</u></b>	<b><u>34,288,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>54,818,000</u></b>	<b><u>26,556,000</u></b>	<b><u>34,262,000</u></b>
A01202 House Rent Allowance			8,486,000	2,391,000	2,509,000
A01203 Conveyance Allowance			4,920,000	1,794,000	1,984,000
A01207 Washing Allowance			984,000	283,000	264,000
A01208 Dress Allowance			1,431,000	617,000	676,000
A0120D Integrated Allowance			590,000	169,000	158,000
A01217 Medical Allowance			1,805,000	1,097,000	1,305,000
A0121B Health Professional Allowance			16,265,000	13,884,000	12,981,000
A0121T Adhoc Relief Allowance 2013			261,000	220,000	225,000
A0122C Adhoc Relief Allowance - 2015			176,000	145,000	151,000
A0122M Adhoc Relief Allowance 2016			2,110,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			2,474,000	17,000	
A0123G Ad-hoc Relief Allowance-2018			2,471,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			1,949,000	2,000	
A0124F Adhoc Relief Allowance-2021			2,436,000	17,000	
A0124H Special Allowance-2021			4,220,000	84,000	358,000
A0124N Disparity Reduction Allowance 2022- 15%			3,165,000	1,773,000	1,553,000
A0124R Adhoc Relief Allowance 2022				2,620,000	2,286,000
A0124X Adhoc Relief Allowance 2023					8,376,000
A01251 Mess Allowance			708,000	960,000	1,133,000
A01252 Non Practising Allowance			351,000	440,000	299,000
A01257 RC Allowance			16,000	14,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>307,000</u></b>		<b><u>26,000</u></b>
A01278 Leave Salary			<u>307,000</u>		<u>26,000</u>
001 Leave Salary			307,000		26,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,423,000</u></b>	<b><u>3,292,000</u></b>	<b><u>2,605,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>5,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			21,000		14,000
A03202 Telephone and Trunk Call			32,000	5,000	40,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4730 Category D Hospital Lachi Kohat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,993,000</u></b>	<b><u>1,202,000</u></b>	<b><u>1,521,000</u></b>
A03301 Gas			182,000		21,000
A03303 Electricity			<u>1,811,000</u>	<u>1,202,000</u>	<u>1,500,000</u>
001 Electricity			1,811,000	1,202,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>184,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Travelling Allowance			74,000	37,000	50,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	16,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>97,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	97,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,177,000</u></b>	<b><u>1,935,000</u></b>	<b><u>846,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>29,000</u>	<u>35,000</u>
001 Stationery			21,000	29,000	35,000
A03902 Printing and Publication			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Printing and publication			32,000	16,000	22,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			<u>1,890,000</u>	<u>1,722,000</u>	<u>634,000</u>
001 Purchase of drug and Medicines			1,890,000	1,722,000	634,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>158,000</u>	<u>140,000</u>
001 Cost of other Stores			210,000	158,000	140,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			21,000	10,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4730 Category D Hospital Lachi Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>138,000</u>	<u>30,000</u>	<u>236,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>74,000</u>	<u>24,000</u>	<u>1,000</u>
A13001 Transport			<u>74,000</u>	<u>24,000</u>	<u>1,000</u>
001 Transport			74,000	24,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>200,000</u>
001 Machinery and Equipment			53,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			11,000	6,000	35,000
<b>Category D Hospital Lachi Kohat</b>			<b>84,167,000</b>	<b>56,750,000</b>	<b>72,639,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT4739 District Health Officer Kohat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>District Health Officer Kohat</b>			<b>1,000</b>		<b>2,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT7009 MS District Head Quarter Hospital Kohat</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>3,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,000</u>		<u>1,000</u>
A01202 House Rent Allowance			3,000		1,000
<b>MS District Head Quarter Hospital Kohat</b>			<b>3,000</b>		<b>1,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4734 District Health Officer City Hospital Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>236,764,000</u>	<u>177,142,000</u>	<u>245,631,000</u>
<b>A011 TOTAL PAY</b>	<b>261</b>	<b>261</b>	<u>75,096,000</u>	<u>88,352,000</u>	<u>108,975,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>110</b>	<b>110</b>	<u>43,941,000</u>	<u>35,024,000</u>	<u>62,283,000</u>
A01101 Total Basic Pay Of Officer	110	110	<u>43,941,000</u>	<u>34,896,000</u>	<u>62,268,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	1,658,000		2,352,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	711,000		1,008,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	7	7	4,974,000		7,044,000
P359 Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D537 District Specialist (Eye) (BPS-18)	1	1	460,000		648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	460,000		648,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	16	16	7,363,000		10,440,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	2	2	920,000		1,308,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4734 District Health Officer City Hospital Lakki Marwat</b>					
S706 SENIOR CLINICAL NURSING (BPS-18) INSTRUCTOR	1	1	460,000		648,000
S708 SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER	2	2	920,000		1,308,000
B034 Blood Bank Officer (BPS-17)	1	1	364,000		516,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C558 CLINICAL NURSING (BPS-17) INSTRUCTOR	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	2	2	729,000		1,032,000
H032 Head Nurse (BPS-17)	6	6	2,187,000		3,096,000
M033 Medical Officer (BPS-17)	20	20	7,289,000		10,332,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	6	6	2,187,000		3,096,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	681,000		972,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	454,000		648,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	20	20	4,538,000		6,432,000
A01102 Personal pay				128,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>151</b>	<b>151</b>	<b>31,155,000</b>	<b>53,328,000</b>	<b>46,692,000</b>
A01151 Total Basic Pay Other Staff	151	151	31,155,000	53,326,000	46,668,000
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4734</b>	<b>District Health Officer City Hospital Lakki Marwat</b>						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,966,000		2,940,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	982,000		1,476,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	246,000		372,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	246,000		372,000
F230	FEMALE CLINICAL TECHNICIAN	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4734</b>	<b>District Health Officer City Hospital Lakki Marwat</b>						
S127	Store Keeper	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D060	Dhobi	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	18	18	3,285,000		4,920,000
W093	WARD ATTENDANT	(BPS-04)	10	22	1,826,000		5,916,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	13	13	2,304,000		3,444,000
B033	Blood Bank Attendant	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
W093	WARD ATTENDANT	(BPS-03)	12		2,127,000		
A01152	Personal pay					2,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>161,668,000</b>	<b>88,790,000</b>	<b>136,656,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>161,666,000</b>	<b>88,790,000</b>	<b>136,654,000</b>
A01202	House Rent Allowance				25,795,000	8,126,000	9,770,000
A01203	Conveyance Allowance				15,660,000	6,812,000	7,842,000
A01207	Washing Allowance				3,132,000	1,210,000	1,357,000
A01208	Dress Allowance				4,422,000	1,450,000	1,619,000
A0120D	Integrated Allowance				1,879,000	712,000	806,000
A0120R	Prison Allowance					15,000	3,000
A01217	Medical Allowance				5,498,000	3,978,000	4,694,000
A0121B	Health Professional Allowance				44,219,000	48,220,000	57,139,000
A0121T	Adhoc Relief Allowance 2013				1,158,000	900,000	1,045,000
A01224	Entertainment Allowance				14,000	12,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4734 District Health Officer City Hospital Lakki Marwat</b>					
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			185,000	149,000	149,000
A0122C Adhoc Relief Allowance - 2015			764,000	595,000	703,000
A0122M Adhoc Relief Allowance 2016			6,421,000	31,000	8,000
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			7,526,000	59,000	40,000
A01233 Unattractive Area Allowance			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Unattractive Area Allowance			6,000	5,000	5,000
A01238 Charge allowance				14,000	14,000
A01239 Special allowance				<u>13,000</u>	<u>10,000</u>
001 Special Allowance				13,000	10,000
A0123G Ad-hoc Relief Allowance-2018			7,518,000	58,000	25,000
A0123P Ad-hoc Relief Allowance 2019			5,931,000	55,000	25,000
A0124C Disparity Reduction Allowance				24,000	4,000
A0124F Adhoc Relief Allowance-2021			7,413,000	48,000	10,000
A0124H Special Allowance-2021			12,842,000	254,000	1,090,000
A0124N Disparity Reduction Allowance 2022- 15%			9,632,000	6,099,000	6,256,000
A0124R Adhoc Relief Allowance 2022				8,612,000	9,664,000
A0124X Adhoc Relief Allowance 2023					32,929,000
A01251 Mess Allowance			920,000	632,000	626,000
A01252 Non Practising Allowance			634,000	616,000	620,000
A01253 Science Teaching Allowance					14,000
A01257 RC Allowance			2,000	1,000	1,000
A01269 Basic Science Allowance					2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>15,315,000</u>	<u>25,404,000</u>	<u>32,520,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>51,000</u>	<u>60,000</u>	<u>160,000</u>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4734 District Health Officer City Hospital Lakki Marwat</b>					
A03201 Postage and Telegraph			4,000	26,000	60,000
A03202 Telephone and Trunk Call			47,000	34,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,568,000</u></b>	<b><u>10,507,000</u></b>	<b><u>22,200,000</u></b>
A03301 Gas			133,000	633,000	2,200,000
A03303 Electricity			<u>5,434,000</u>	<u>9,874,000</u>	<u>20,000,000</u>
001 Electricity			5,434,000	9,874,000	20,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>841,000</u></b>	<b><u>1,492,000</u></b>	<b><u>2,930,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>196,000</u>	<u>250,000</u>
001 Travelling Allowance			84,000	196,000	250,000
A03806 Transportation of Goods			<u>21,000</u>	<u>93,000</u>	<u>100,000</u>
001 Transportation of Goods			21,000	93,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>735,000</u>	<u>1,178,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	1,178,000	2,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>25,000</u>	<u>80,000</u>
001 Conveyance Charges			1,000	25,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,854,000</u></b>	<b><u>13,345,000</u></b>	<b><u>7,229,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>299,000</u>	<u>400,000</u>
001 Stationery			105,000	299,000	400,000
A03902 Printing and Publication			<u>105,000</u>	<u>147,000</u>	<u>1,000,000</u>
001 Printing and publication			105,000	147,000	1,000,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			32,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	4,000	100,000
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>8,575,000</u>	<u>378,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4734 District Health Officer City Hospital Lakki Marwat</b>					
001 Purchase of drug and Medicines			6,300,000	8,575,000	378,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>4,020,000</u>	<u>5,000,000</u>
001 Cost of other Stores			2,100,000	4,020,000	5,000,000
A03970 Others			<u>210,000</u>	<u>300,000</u>	<u>350,000</u>
001 Others			210,000	300,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,031,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>4,031,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,031,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>171,000</u>	<u>86,000</u>	<u>661,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>16,000</u>	<u>1,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4734 District Health Officer City Hospital Lakki Marwat</b>					
A13001 Transport			<u>32,000</u>	<u>16,000</u>	<u>1,000</u>
001 Transport			32,000	16,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>105,000</b></u>	<u><b>46,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>46,000</u>	<u>500,000</u>
001 Machinery and Equipment			105,000	46,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>32,000</b></u>	<u><b>24,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			32,000	24,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>		<u><b>50,000</b></u>
A13303 Other Buildings			<u>1,000</u>		<u>50,000</u>
001 Other Buildings.			1,000		50,000
<b>A138 TOTAL GENERAL</b>			<u><b>1,000</b></u>		<u><b>100,000</b></u>
A13801 Maintenance of gardens			1,000		100,000
<b>District Health Officer City Hospital Lakki Marwat</b>			<b>252,254,000</b>	<b>206,663,000</b>	<b>280,815,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>309,292,000</b>	<b>238,314,000</b>	<b>291,993,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>322</b>	<b>322</b>	<b>95,753,000</b>	<b>116,088,000</b>	<b>138,279,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>156</b>	<b>156</b>	<b>61,076,000</b>	<b>43,691,000</b>	<b>86,331,000</b>
A01101	Total Basic Pay Of Officer		156	156	60,904,000	43,540,000	86,316,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,658,000		2,352,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	10	10	7,105,000		10,068,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,381,000		1,956,000
D537	District Specialist (Eye)	(BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>						
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	16	16	7,363,000		10,440,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
G055	General Duty Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
H032	Head Nurse	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	26	26	9,475,000		13,428,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	681,000		972,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	681,000		972,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)19	19	19	4,311,000		6,108,000
A01102	Personal pay				172,000	151,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>166</b>	<b>166</b>	<b>34,677,000</b>	<b>72,397,000</b>	<b>51,948,000</b>
A01151	Total Basic Pay Other Staff		<b>166</b>	<b>166</b>	<b>34,677,000</b>	<b>72,397,000</b>	<b>51,948,000</b>
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,400,000		2,100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,121,000		1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>						
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,474,000		2,208,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	492,000		744,000
S107	Statistical Investigator	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-11)	3	3	696,000		1,044,000
A005	Accountant	(BPS-09)	1	1	217,000		324,000
B095	Blood Bank Assistant	(BPS-06)	1	1	196,000		300,000
C012	Carpenter	(BPS-06)	1	1	196,000		300,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
E019	Electrician	(BPS-06)	2	2	392,000		588,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000
W093	WARD ATTENDANT	(BPS-04)		44			11,664,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
D017	Dental Orderli	(BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>LK4735</b>	<b>Civil Hospital Serai Naurang Lakki</b>						
S162	Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
W093	WARD ATTENDANT	(BPS-03)	44		7,796,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>213,539,000</u></b>	<b><u>122,226,000</u></b>	<b><u>153,714,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>210,058,000</u></b>	<b><u>114,968,000</u></b>	<b><u>143,119,000</u></b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				33,765,000	10,519,000	10,208,000
A01203	Conveyance Allowance				19,320,000	8,941,000	8,912,000
A01207	Washing Allowance				3,864,000	1,779,000	1,841,000
A01208	Dress Allowance				5,858,000	2,313,000	2,397,000
A0120D	Integrated Allowance				2,318,000	1,073,000	1,103,000
A0120P	Adhoc Relief 2009						10,000
A0120X	Adhoc Allowance - 2010					24,000	11,000
A01217	Medical Allowance				7,131,000	5,343,000	5,355,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121B	Health Professional Allowance				59,318,000	61,989,000	53,776,000
A0121M	Adhoc Relief Allowance - 2012						8,000
A0121T	Adhoc Relief Allowance 2013				1,246,000	1,102,000	1,082,000
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01224	Entertainment Allowance				10,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				884,000	769,000	719,000
A0122M	Adhoc Relief Allowance 2016				8,347,000	42,000	40,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017				9,784,000	93,000	23,000
A01233	Unattractive Area Allowance				<u>29,000</u>	<u>61,000</u>	<u>101,000</u>
001	Unattractive Area Allowance				29,000	61,000	101,000
A01236	Deputation Allowance						208,000
A0123G	Ad-hoc Relief Allowance-2018				9,772,000	93,000	22,000
A0123P	Ad-hoc Relief Allowance 2019				7,709,000	81,000	45,000
A0124C	Disparity Reduction Allowance					19,000	4,000
A0124F	Adhoc Relief Allowance-2021				9,636,000	44,000	30,000
A0124H	Special Allowance-2021				16,694,000	378,000	1,417,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,521,000	7,532,000	7,602,000
A0124R	Adhoc Relief Allowance 2022					10,780,000	10,315,000
A0124X	Adhoc Relief Allowance 2023						35,789,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4735 Civil Hospital Serai Naurang Lakki</b>					
A01251 Mess Allowance			1,163,000	1,388,000	1,440,000
A01252 Non Practising Allowance			668,000	507,000	365,000
A01257 RC Allowance			21,000	25,000	37,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,481,000</u></b>	<b><u>7,258,000</u></b>	<b><u>10,595,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			3,479,000	7,258,000	8,849,000
A01278 Leave Salary			<u>1,000</u>		<u>1,705,000</u>
001 Leave Salary			1,000		1,705,000
A01289 Teaching Allowance					40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>97,970,000</u></b>	<b><u>103,788,000</u></b>	<b><u>25,467,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			21,000	11,000	14,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,844,000</u></b>	<b><u>4,526,000</u></b>	<b><u>5,211,000</u></b>
A03301 Gas			13,000	12,000	10,000
A03303 Electricity			<u>4,830,000</u>	<u>4,514,000</u>	<u>5,201,000</u>
001 Electricity			4,830,000	4,514,000	5,201,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>767,000</u></b>	<b><u>1,692,000</u></b>	<b><u>7,667,000</u></b>
A03805 Travelling Allowance			<u>315,000</u>	<u>396,000</u>	<u>700,000</u>
001 Travelling Allowance			315,000	396,000	700,000
A03806 Transportation of Goods			<u>32,000</u>	<u>296,000</u>	<u>1,967,000</u>
001 Transportation of Goods			32,000	296,000	1,967,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	1,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4735 Civil Hospital Serai Naurang Lakki</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>92,337,000</u></b>	<b><u>97,559,000</u></b>	<b><u>12,573,000</u></b>
A03901 Stationery			<u>84,000</u>	<u>300,000</u>	<u>2,500,000</u>
001 Stationery			84,000	300,000	2,500,000
A03902 Printing and Publication			<u>105,000</u>	<u>300,000</u>	<u>2,100,000</u>
001 Printing and publication			105,000	300,000	2,100,000
A03906 Uniforms and Protective Clothing			42,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>14,000</u>
001 Advertising and Publicity			1,000	10,000	14,000
A03919 Payments to Other for Service Rendered			<u>83,600,000</u>	<u>81,753,000</u>	<u>3,000</u>
036 Funds reserved for outsourcing of Services in Cat D Tajori			83,600,000	81,753,000	3,000
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>10,000,000</u>	<u>2,156,000</u>
001 Purchase of drug and Medicines			6,300,000	10,000,000	2,156,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>2,996,000</u>	<u>5,000,000</u>
001 Cost of other Stores			2,100,000	2,996,000	5,000,000
A03970 Others			<u>105,000</u>	<u>2,200,000</u>	<u>800,000</u>
001 Others			105,000	2,200,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4735 Civil Hospital Serai Naurang Lakki</b>					
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>221,000</u>	<u>8,500,000</u>	<u>6,232,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>84,000</u>	<u>100,000</u>	<u>2,000</u>
A13001 Transport			<u>84,000</u>	<u>100,000</u>	<u>2,000</u>
001 Transport			84,000	100,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>	<u>3,300,000</u>	<u>2,150,000</u>
A13101 Machinery and Equipment			<u>84,000</u>	<u>3,300,000</u>	<u>2,150,000</u>
001 Machinery and Equipment			84,000	3,300,000	2,150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>100,000</u>	<u>1,080,000</u>
A13201 Furniture and Fixture			53,000	100,000	1,080,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>5,000,000</u>	<u>3,000,000</u>
A13303 Other Buildings				<u>5,000,000</u>	<u>3,000,000</u>
001 Other Buildings.				5,000,000	3,000,000
<b>Civil Hospital Serai Naurang Lakki</b>			<b>407,487,000</b>	<b>350,602,000</b>	<b>324,796,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4736 Civil Hospital Tajori Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,297,000</u>	<u>21,691,000</u>	<u>13,207,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>12,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			11,000	6,000	8,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>25,000</u>	<u>6,272,000</u>	<u>5,201,000</u>
A03303 Electricity			<u>24,000</u>	<u>6,272,000</u>	<u>5,201,000</u>
001 Electricity			24,000	6,272,000	5,201,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>257,000</u>	<u>2,595,000</u>	<u>2,280,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>395,000</u>	<u>500,000</u>
001 Travelling Allowance			42,000	395,000	500,000
A03806 Transportation of Goods			<u>5,000</u>	<u>200,000</u>	<u>280,000</u>
001 Transportation of Goods			5,000	200,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	2,000,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<u>2,002,000</u>	<u>12,818,000</u>	<u>5,714,000</u>
A03901 Stationery			<u>42,000</u>	<u>500,000</u>	<u>650,000</u>
001 Stationery			42,000	500,000	650,000
A03902 Printing and Publication			<u>21,000</u>	<u>150,000</u>	<u>450,000</u>
001 Printing and publication			21,000	150,000	450,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>18,000</u>	<u>14,000</u>
001 Advertising and Publicity			1,000	18,000	14,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>9,000,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			1,575,000	9,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4736 Civil Hospital Tajori Lakki Marwat</b>					
A03942 Cost of Other Stores			<u>315,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001 Cost of other Stores			315,000	3,000,000	3,300,000
A03970 Others			<u>42,000</u>	<u>150,000</u>	<u>300,000</u>
001 Others			42,000	150,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>360,000</u>	<u>2,252,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>100,000</u>	<u>2,000</u>
A13001 Transport			<u>21,000</u>	<u>100,000</u>	<u>2,000</u>
001 Transport			21,000	100,000	2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK4736 Civil Hospital Tajori Lakki Marwat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>200,000</u>	<u>1,650,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>200,000</u>	<u>1,650,000</u>
001 Machinery and Equipment			21,000	200,000	1,650,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>60,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			11,000	60,000	250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>350,000</u>
A13303 Other Buildings					<u>350,000</u>
001 Other Buildings.					350,000
<b>Civil Hospital Tajori Lakki Marwat</b>			<b>2,354,000</b>	<b>22,051,000</b>	<b>15,467,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK7007 MS District Head Quarter Hospital Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,094,000</u></b>	<b><u>2,220,000</u></b>	<b><u>913,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>		<b><u>365,000</u></b>	<b><u>1,423,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>365,000</u></b>		
A01101 Total Basic Pay Of Officer	1		<u>365,000</u>		
M250 MEDICAL ENTOMOLOGIST (BPS-17) 1			365,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>1,423,000</u></b>	
A01151 Total Basic Pay Other Staff				<u>1,423,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,729,000</u></b>	<b><u>797,000</u></b>	<b><u>913,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,729,000</u></b>	<b><u>797,000</u></b>	<b><u>913,000</u></b>
A01202 House Rent Allowance			287,000	130,000	91,000
A01203 Conveyance Allowance			170,000	107,000	75,000
A01207 Washing Allowance			67,000	60,000	42,000
A01208 Dress Allowance			67,000	60,000	42,000
A0120D Integrated Allowance			40,000	36,000	25,000
A01217 Medical Allowance			115,000	90,000	63,000
A0121B Health Professional Allowance			1,200,000		
A0121T Adhoc Relief Allowance 2013			20,000	19,000	14,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	9,000
A0122M Adhoc Relief Allowance 2016			107,000		
A0122Y Ad-hoc Relief Allowance 2017			133,000		
A0123G Ad-hoc Relief Allowance-2018			133,000		
A0123P Ad-hoc Relief Allowance 2019			115,000		
A0124F Adhoc Relief Allowance-2021			133,000		
A0124H Special Allowance-2021			73,000		
A0124N Disparity Reduction Allowance 2022- 15%			55,000	141,000	99,000
A0124R Adhoc Relief Allowance 2022				141,000	99,000
A0124X Adhoc Relief Allowance 2023					354,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>LK7007 MS District Head Quarter Hospital Lakki Marwat</b>					
<b>MS District Head Quarter Hospital Lakki Marwat</b>			<b>3,094,000</b>	<b>2,220,000</b>	<b>913,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA4661 Other Hospitals Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>288,941,000</u></b>	<b><u>217,578,000</u></b>	<b><u>270,629,000</u></b>
<b>A011 TOTAL PAY</b>	<b>280</b>	<b>280</b>	<b><u>89,697,000</u></b>	<b><u>108,314,000</u></b>	<b><u>129,469,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>143</b>	<b>143</b>	<b><u>61,230,000</u></b>	<b><u>63,718,000</u></b>	<b><u>86,728,000</u></b>
A01101 Total Basic Pay Of Officer	143	143	<u>61,183,000</u>	<u>63,656,000</u>	<u>86,724,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
D826 DISTRICT SENIOR (BPS-19) SPECIALIST (GYNEACOLOGIST)	1	1	711,000		1,008,000
D827 DISTRICT SENIOR (BPS-19) SPECIALIST PHYSICIAN	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	3	3	2,132,000		3,024,000
P358 Principal Medical Officer (BPS-19)	16	16	11,368,000		16,104,000
P359 Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
S626 Senior District (BPS-19) Specialist (Children)	1	1	711,000		1,008,000
D048 Deputy Medical (BPS-18) Superintendent	3	3	1,381,000		1,956,000
D807 DISTRICT SPECIALIST (BPS-18) (CHILDREN )	1	1	460,000		648,000
D810 DISTRICT SPECIALIST (BPS-18) SURGICAL	2	2	920,000		1,308,000
D812 DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)	1	1	460,000		648,000
D814 DISTRICT SPECIALIST (BPS-18) (E.N.T)	1	1	460,000		648,000
D815 DISTRICT SPECIALIST (BPS-18) ORTHOPAEDIC SURGEON	1	1	460,000		648,000
D821 DISTRICT SPECIALIST (BPS-18) MEDICAL	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	2	2	920,000		1,308,000
S213 Senior Medical Officer (BPS-18)	25	25	11,505,000		16,308,000
S214 Senior Dental Surgeon (BPS-18)	2	2	920,000		1,308,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA4661 Other Hospitals Mansehra</b>					
S705 SENIOR SPECIALIST NURSE (BPS-18)	2	2	920,000		1,308,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	364,000		516,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	6	6	2,187,000		3,096,000
H032 Head Nurse (BPS-17)	3	3	1,093,000		1,548,000
M033 Medical Officer (BPS-17)	39	39	14,213,000		20,148,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	908,000		1,284,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	1	1	227,000		324,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
C588 CHIEF TECHNICIAN (ANAESTHESIA) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	9	9	2,042,000		2,892,000
A01102 Personal pay			47,000	62,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>137</b>	<b>137</b>	<b>28,467,000</b>	<b>44,596,000</b>	<b>42,741,000</b>
A01151 Total Basic Pay Other Staff	137	137	28,467,000	44,557,000	42,648,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MA4661</b>	<b>Other Hospitals Mansehra</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	1,400,000		2,100,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	1,720,000		2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	9	9	1,763,000		2,640,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA4661 Other Hospitals Mansehra</b>					
W004 Ward Orderli (BPS-04)		18			4,776,000
W093 WARD ATTENDANT (BPS-04)	9	11	1,643,000		2,988,000
X006 X-RAY ATTENDANT (BPS-04)	3	3	547,000		816,000
B006 Behishti (BPS-03)	9	9	1,595,000		2,388,000
C057 Chowkidar (BPS-03)	11	11	1,950,000		2,916,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	5	5	887,000		1,332,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	17	17	3,012,000		4,512,000
W004 Ward Orderli (BPS-03)		18	3,190,000		
W093 WARD ATTENDANT (BPS-03)	2		355,000		
A01152 Personal pay				39,000	93,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>199,244,000</u></b>	<b><u>109,264,000</u></b>	<b><u>141,160,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>199,242,000</u></b>	<b><u>109,264,000</u></b>	<b><u>141,158,000</u></b>
A01202 House Rent Allowance			31,041,000	9,962,000	9,895,000
A01203 Conveyance Allowance			16,800,000	8,381,000	8,504,000
A01207 Washing Allowance			3,360,000	990,000	1,023,000
A01208 Dress Allowance			4,935,000	1,804,000	1,791,000
A0120D Integrated Allowance			2,016,000	592,000	614,000
A01210 Risk Allowance				<u>5,000</u>	<u>1,000</u>
001 Risk Allowance				5,000	1,000
A01217 Medical Allowance			6,833,000	4,342,000	4,312,000
A0121B Health Professional Allowance			58,815,000	61,385,000	57,051,000
A0121M Adhoc Relief Allowance - 2012				15,000	10,000
A0121T Adhoc Relief Allowance 2013			876,000	756,000	755,000
A01224 Entertainment Allowance			8,000		12,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			606,000	533,000	523,000
A0122M Adhoc Relief Allowance 2016			7,970,000	48,000	
A0122Y Ad-hoc Relief Allowance 2017			9,342,000	36,000	
A0123G Ad-hoc Relief Allowance-2018			9,331,000	74,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA4661 Other Hospitals Mansehra</b>					
A0123P Ad-hoc Relief Allowance 2019			7,360,000	5,000	
A0124F Adhoc Relief Allowance-2021			9,201,000	3,000	30,000
A0124H Special Allowance-2021			15,940,000	193,000	1,353,000
A0124L Weather Allowance				353,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%			11,955,000	6,436,000	6,471,000
A0124R Adhoc Relief Allowance 2022				10,527,000	10,450,000
A0124X Adhoc Relief Allowance 2023					34,821,000
A01250 Incentive Allowance			<u>303,000</u>	<u>297,000</u>	<u>319,000</u>
001 Incentive Allowance			303,000	297,000	319,000
A01251 Mess Allowance			2,198,000	2,147,000	2,123,000
A01252 Non Practising Allowance			212,000	258,000	204,000
A01257 RC Allowance			121,000	104,000	78,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>14,307,000</b></u>	<u><b>14,347,000</b></u>	<u><b>11,415,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>66,000</b></u>	<u><b>35,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			13,000	10,000	20,000
A03202 Telephone and Trunk Call			53,000	25,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>6,353,000</b></u>	<u><b>8,852,000</b></u>	<u><b>8,000,000</b></u>
A03303 Electricity			<u>6,038,000</u>	<u>8,852,000</u>	<u>8,000,000</u>
001 Electricity			6,038,000	8,852,000	8,000,000
A03304 Hot and Cold Weather Charges			315,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A03404 Rent for other building			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA4661 Other Hospitals Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,134,000</u></b>	<b><u>781,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>77,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	77,000	70,000
A03806 Transportation of Goods			<u>84,000</u>		<u>80,000</u>
001 Transportation of Goods			84,000		80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>704,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			945,000	704,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,753,000</u></b>	<b><u>4,679,000</u></b>	<b><u>2,493,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001 Stationery			53,000	53,000	60,000
A03906 Uniforms and Protective Clothing			32,000		
A03927 Purchase of Drug and Medicines			<u>3,990,000</u>	<u>2,643,000</u>	<u>333,000</u>
001 Purchase of drug and Medicines			3,990,000	2,643,000	333,000
A03942 Cost of Other Stores			<u>2,520,000</u>	<u>1,885,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,520,000	1,885,000	2,000,000
A03970 Others			<u>158,000</u>	<u>98,000</u>	<u>100,000</u>
001 Others			158,000	98,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA4661 Other Hospitals Mansehra</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>683,000</u>	<u>257,000</u>	<u>252,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>231,000</u>	<u>2,000</u>
A13001 Transport			<u>315,000</u>	<u>231,000</u>	<u>2,000</u>
001 Transport			315,000	231,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>315,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>315,000</u>		<u>200,000</u>
001 Machinery and Equipment			315,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>26,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			53,000	26,000	50,000
<b>Other Hospitals Mansehra</b>			<b>303,934,000</b>	<b>232,182,000</b>	<b>284,800,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MA7010 MS District Head Quarter Hospital Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,027,000</u></b>	<b><u>182,000</u></b>	<b><u>78,000</u></b>
<b>A011 TOTAL PAY</b>				<b><u>65,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>65,000</u></b>	
A01101 Total Basic Pay Of Officer				<u>65,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,027,000</u></b>	<b><u>117,000</u></b>	<b><u>78,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,027,000</u></b>	<b><u>117,000</u></b>	<b><u>78,000</u></b>
A01202 House Rent Allowance			62,000	7,000	5,000
A01203 Conveyance Allowance			50,000	7,000	4,000
A01217 Medical Allowance			19,000	3,000	2,000
A0121B Health Professional Allowance			744,000	93,000	63,000
A0121M Adhoc Relief Allowance - 2012			2,000		1,000
A0121T Adhoc Relief Allowance 2013			7,000		1,000
A0122C Adhoc Relief Allowance - 2015			6,000		1,000
A0122M Adhoc Relief Allowance 2016			27,000		
A0122Y Ad-hoc Relief Allowance 2017			32,000		
A0123G Ad-hoc Relief Allowance-2018			32,000		
A0123P Ad-hoc Relief Allowance 2019			14,000		
A0124F Adhoc Relief Allowance-2021			32,000		
A0124R Adhoc Relief Allowance 2022				7,000	1,000
<b>MS District Head Quarter Hospital Mansehra</b>			<b>1,027,000</b>	<b>182,000</b>	<b>78,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>302,141,000</u></b>	<b><u>242,735,000</u></b>	<b><u>287,984,000</u></b>
<b>A011 TOTAL PAY</b>	<b>357</b>	<b>357</b>	<b><u>94,958,000</u></b>	<b><u>127,208,000</u></b>	<b><u>138,399,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>128</b>	<b>128</b>	<b><u>47,676,000</u></b>	<b><u>50,590,000</u></b>	<b><u>67,596,000</u></b>
A01101 Total Basic Pay Of Officer	128	128	<u>47,676,000</u>	<u>50,590,000</u>	<u>67,596,000</u>
D557 District Specialist (Gynae) (BPS-19)		1			1,008,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
G025 Gynaecologist (BPS-19)	1		711,000		
M037 Medical Superintendent (BPS-19)	3	3	2,132,000		3,024,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
S157 Surgical Specialist (BPS-19)	1		711,000		
S626 Senior District Specialist (Children) (BPS-19)	1	1	711,000		1,008,000
S713 Senior District Specialist (Surgical) (BPS-19)		1			1,008,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,381,000		1,956,000
D494 District Specialist Child (BPS-18)	3		1,381,000		
D556 District Specialist (Medical) (BPS-18)	3	3	1,381,000		1,956,000
D557 Distict Specialist (Gynae) (BPS-18)		3			1,956,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		3			1,956,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	3	3	1,381,000		1,956,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	3		1,381,000		
N021 Nursing Superintendent (BPS-18)	2	2	920,000		1,308,000
S213 Senior Medical Officer (BPS-18)	7	7	3,221,000		4,560,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
S705 SENIOR SPECIALIST NURSE (BPS-18)	2	2	920,000		1,308,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	3	3	1,093,000		1,548,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	364,000		516,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	7	7	2,551,000		3,612,000
H032 Head Nurse (BPS-17)	3	3	1,093,000		1,548,000
M033 Medical Officer (BPS-17)	38	38	13,849,000		19,632,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	729,000		1,032,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	2	2	729,000		1,032,000
C082 Computer Operator (BPS-16)	3	3	681,000		972,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	454,000		648,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	3	3	681,000		972,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,135,000		1,608,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	454,000		648,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	454,000		648,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	10	10	2,269,000		3,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>229</b>	<b>229</b>	<b>47,282,000</b>	<b>76,618,000</b>	<b>70,803,000</b>
A01151 Total Basic Pay Other Staff	229	229	47,282,000	76,611,000	70,764,000
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	7	7	1,959,000		2,928,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	839,000		1,260,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	5	5	1,400,000		2,100,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	3	3	839,000		1,260,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	560,000		840,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	4	4	1,121,000		1,680,000
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	492,000		744,000
C302 Clinical Technician (Dental) (BPS-12)	6	6	1,474,000		2,208,000
C304 Clinical Technician (Pharmacy) (BPS-12)	9	9	2,211,000		3,312,000
C306 Clinical Technician (Pathology) (BPS-12)	7	7	1,720,000		2,568,000
C307 Clinical Technician (Radiology) (BPS-12)	5	5	1,228,000		1,836,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	6	6	1,474,000		2,208,000
C309 Clinical Technician (Surgical) (BPS-12)	6	6	1,474,000		2,208,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD4626</b>	<b>Other Hospitals Malakand</b>						
S127	Store Keeper	(BPS-07)	4	4	812,000		1,212,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
P047	Plumber	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	41	41	7,484,000		11,196,000
W093	WARD ATTENDANT	(BPS-04)		8			2,124,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
A161	Attendant	(BPS-03)	3	3	532,000		792,000
B006	Behishiti	(BPS-03)	8	8	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	24	24	4,253,000		6,360,000
D060	Dhobi	(BPS-03)	7	7	1,240,000		1,860,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	9	9	1,595,000		2,388,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	24	24	4,253,000		6,360,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
T049	Tubewell Operator	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	8		1,419,000		
A01152	Personal pay					7,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>207,183,000</b>	<b>115,527,000</b>	<b>149,585,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>207,181,000</b>	<b>115,525,000</b>	<b>149,582,000</b>
A01202	House Rent Allowance				32,407,000	11,025,000	10,465,000
A01203	Conveyance Allowance				21,420,000	9,708,000	8,979,000
A01207	Washing Allowance				4,284,000	1,798,000	1,736,000
A01208	Dress Allowance				6,588,000	2,588,000	2,471,000
A0120D	Integrated Allowance				2,570,000	1,077,000	1,039,000
A01217	Medical Allowance				6,687,000	5,957,000	5,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
A0121B Health Professional Allowance			53,832,000	51,786,000	47,437,000
A0121T Adhoc Relief Allowance 2013			1,360,000	1,164,000	1,074,000
A01224 Entertainment Allowance			13,000	12,000	12,000
A01226 Computer Allowance			29,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			937,000	819,000	746,000
A0122M Adhoc Relief Allowance 2016			7,844,000	47,000	
A0122N Special Conveyance Allowance to Disabled Employees			114,000	186,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			9,194,000	67,000	
A01233 Unattractive Area Allowance			<u>4,600,000</u>	<u>4,270,000</u>	<u>4,071,000</u>
001 Unattractive Area Allowance			4,600,000	4,270,000	4,071,000
A0123G Ad-hoc Relief Allowance-2018			9,184,000	67,000	
A0123P Ad-hoc Relief Allowance 2019			7,244,000	59,000	
A0124F Adhoc Relief Allowance-2021			9,056,000	69,000	
A0124H Special Allowance-2021			15,687,000	569,000	1,331,000
A0124L Weather Allowance					1,757,000
A0124N Disparity Reduction Allowance 2022- 15%			11,765,000	9,473,000	8,628,000
A0124R Adhoc Relief Allowance 2022				12,443,000	11,685,000
A0124X Adhoc Relief Allowance 2023					40,404,000
A01251 Mess Allowance			2,208,000	2,048,000	1,937,000
A01252 Non Practising Allowance			99,000	230,000	144,000
A01257 RC Allowance			59,000	18,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				2,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>18,079,000</b></u>	<u><b>23,687,000</b></u>	<u><b>22,603,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>90,000</b></u>	<u><b>160,000</b></u>
A03201 Postage and Telegraph			21,000	20,000	20,000
A03202 Telephone and Trunk Call			84,000	70,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>4,288,000</u></b>	<b><u>5,089,000</u></b>	<b><u>9,350,000</u></b>
A03301 Gas			61,000	100,000	350,000
A03303 Electricity			<u>4,226,000</u>	<u>4,989,000</u>	<u>9,000,000</u>
001 Electricity			4,226,000	4,989,000	9,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,801,000</u></b>	<b><u>1,475,000</u></b>	<b><u>2,260,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>158,000</u>	<u>250,000</u>
001 Travelling Allowance			210,000	158,000	250,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,575,000</u>	<u>1,305,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,575,000	1,305,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,885,000</u></b>	<b><u>17,033,000</u></b>	<b><u>10,833,000</u></b>
A03901 Stationery			<u>263,000</u>	<u>216,000</u>	<u>350,000</u>
001 Stationery			263,000	216,000	350,000
A03902 Printing and Publication			<u>315,000</u>	<u>254,000</u>	<u>400,000</u>
001 Printing and publication			315,000	254,000	400,000
A03906 Uniforms and Protective Clothing			19,000		
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>9,379,000</u>	<u>3,483,000</u>
001 Purchase of drug and Medicines			5,250,000	9,379,000	3,483,000
A03942 Cost of Other Stores			<u>5,513,000</u>	<u>6,754,000</u>	<u>6,000,000</u>
001 Cost of other Stores			5,513,000	6,754,000	6,000,000
A03970 Others			<u>525,000</u>	<u>430,000</u>	<u>600,000</u>
001 Others			525,000	430,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>12,000</u></b>	<b><u>13,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>12,000</u></b>	<b><u>13,000,000</u></b>
A04101 Pension				<u>12,000</u>	
001 Pension				12,000	
A04114 Superannuation Encashment of L.P.R			1,000		13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>6,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		6,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>473,000</u>	<u>289,000</u>	<u>1,551,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>147,000</u>	<u>1,000</u>
A13001 Transport			<u>210,000</u>	<u>147,000</u>	<u>1,000</u>
001 Transport			210,000	147,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>99,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>99,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			210,000	99,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>43,000</u>	<u>50,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD4626 Other Hospitals Malakand</b>					
A13201 Furniture and Fixture			53,000	43,000	50,000
<b>Other Hospitals Malakand</b>			<b>320,697,000</b>	<b>266,723,000</b>	<b>331,140,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhele Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>605,647,000</u></b>	<b><u>627,501,000</u></b>	<b><u>763,688,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>841</b>	<b>841</b>	<b><u>260,576,000</u></b>	<b><u>320,238,000</u></b>	<b><u>376,743,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>390</b>	<b>390</b>	<b><u>166,667,000</u></b>	<b><u>190,486,000</u></b>	<b><u>236,206,000</u></b>
A01101	Total Basic Pay Of Officer		390	390	<u>166,563,000</u>	<u>190,472,000</u>	<u>236,184,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,880,000		2,664,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,103,000		1,560,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	787,000		1,116,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	787,000		1,116,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	644,000		912,000
M037	Medical Superintendent	(BPS-20)	1	1	872,000		1,236,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	603,000		852,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	603,000		852,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,206,000		1,716,000
D018	Dental Surgeon	(BPS-19)	1		633,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	603,000		852,000
M037	Medical Superintendent	(BPS-19)	1	1	1,159,000		1,644,000
P358	Principal Medical Officer	(BPS-19)	26	26	10,225,000		14,496,000
P359	Principal Dental Surgeon	(BPS-19)		1			900,000
S543	Senior Surgeon	(BPS-19)	1	1	646,000		912,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	351,000		504,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	427,000		612,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhela Malakand</b>						
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	879,000		1,248,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	87,000		132,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	634,000		900,000
A323	Aneasthologist	(BPS-18)	1		557,000		
C010	Cardiologist	(BPS-18)	1		643,000		
C056	Children Specialist	(BPS-18)	1	1	764,000		1,080,000
C273	Chest Specialist	(BPS-18)	1		535,000		
C519	Casualty PMO	(BPS-18)	1	1	485,000		684,000
D018	Dental Surgeon	(BPS-18)	2	2	838,000		1,188,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,288,000		3,240,000
D537	District Specialist (Eye)	(BPS-18)		1			708,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	667,000		948,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	667,000		948,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,692,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	876,000		1,236,000
D575	District Specialist Skin	(BPS-18)		1			1,380,000
D586	District Specialist Radiology	(BPS-18)		1			600,000
D587	District Specialist Urology	(BPS-18)	1	1	390,000		552,000
D588	District Specialist Chest/TB	(BPS-18)		1			756,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			792,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	530,000		756,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkheha Malakand</b>						
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			864,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		3			1,908,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			912,000
D833	District Specialist Nephrology	(BPS-18)		1			660,000
D875	District Paediatric Surgeon	(BPS-18)		2			840,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			684,000
E003	E.N.T. Specialist	(BPS-18)	1		611,000		
E049	Eye Specialist	(BPS-18)	1		500,000		
G025	Gynaecologist	(BPS-18)	3		1,193,000		
M036	Medical Specialist	(BPS-18)	3		1,347,000		
N014	Neuro Surgeon	(BPS-18)	1	1	485,000		684,000
N021	Nursing Superintendent	(BPS-18)	1	1	530,000		756,000
N035	Nephrologist	(BPS-18)	1		461,000		
O026	Orthopaedic Surgeon	(BPS-18)	2		588,000		
P117	Physiotherapist	(BPS-18)	1		485,000		
P440	Pediatrics	(BPS-18)	2	2	968,000		1,368,000
R004	Radiologist	(BPS-18)	1		425,000		
S086	Skin Specialist	(BPS-18)	1		971,000		
S157	Surgical Specialist	(BPS-18)	4	4	1,944,000		2,760,000
S213	Senior Medical Officer	(BPS-18)	19	19	11,161,000		15,816,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	557,000		792,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	557,000		792,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	557,000		792,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhele Malakand</b>						
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	557,000		792,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	557,000		792,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	4,240,000		6,012,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	530,000		756,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	3,180,000		4,512,000
A007	Accounts Officer	(BPS-17)	1	1	356,000		504,000
A067	Assistant Anaesthesist	(BPS-17)	2	2	766,000		1,080,000
B034	Blood Bank Officer	(BPS-17)	1	1	341,000		492,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	952,000		1,356,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	952,000		1,356,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	477,000		684,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	477,000		684,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	952,000		1,356,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	952,000		1,356,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,901,000		2,700,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	381,000		540,000
D018	Dental Surgeon	(BPS-17)	5	5	2,590,000		3,672,000
H032	Head Nurse	(BPS-17)	20	20	962,000		1,368,000
M033	Medical Officer	(BPS-17)	98	98	41,403,000		58,668,000
O065	Optometrist	(BPS-17)	1	1	341,000		492,000
P024	Pharmacist	(BPS-17)	1	1	341,000		492,000
P112	Physiotherapist	(BPS-17)	1	1	518,000		732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhele Malakand</b>					
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	381,000		540,000
S700	SPECIALIST NURSE (BPS-17)	20	20	401,000		564,000
T107	Tabeeb (BPS-17)	1	1	341,000		492,000
A057	Assistant (BPS-16)	2	2	735,000		1,044,000
C082	Computer Operator (BPS-16)	4	4	441,000		624,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	394,000		564,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	3	3	1,180,000		1,668,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	3	3	417,000		588,000
C293	Chief Clinical Technician (Dental) (BPS-16)	2	2	406,000		576,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	8	8	3,143,000		4,452,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	5	5	441,000		624,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	406,000		576,000
C326	Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	394,000		564,000
C328	Chief Clinical Technician (Gastroenterology) (BPS-16)	3	3	417,000		588,000
H282	Homeo Doctor (BPS-16)	1	1	264,000		372,000
R364	REGISTERED NURSE OFFICER (BPS-16)	65	65	35,964,000		50,964,000
S109	Statistical Assistant (BPS-16)	1	1	403,000		576,000
A01102	Personal pay			89,000		8,000
A01105	Qualification Pay			15,000	14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>451</b>	<b>451</b>	<b>93,909,000</b>	<b>129,752,000</b>	<b>140,537,000</b>
A01151	Total Basic Pay Other Staff	451	451	93,897,000	129,713,000	140,496,000
S035	Senior Clerk (BPS-14)	2	2	860,000		1,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhela Malakand</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,028,000		1,536,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	4,106,000		6,144,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,541,000		2,304,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	299,000		444,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,541,000		2,304,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,531,000		2,292,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,567,000		3,840,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	514,000		768,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	2	2	1,028,000		1,536,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	514,000		768,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	919,000		1,368,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,543,000		2,304,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	20	6,242,000		9,336,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	919,000		1,368,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,928,000		2,880,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	772,000		1,152,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,599,000		2,388,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	2,756,000		4,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MD7010</b>	<b>M.S Agency Headquarter Hospital Batkhele Malakand</b>						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	262,000		396,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	621,000		936,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	919,000		1,368,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	621,000		936,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	621,000		936,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	621,000		936,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	621,000		936,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	621,000		936,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,779,000		2,664,000
J013	Junior Clerk	(BPS-11)	5	5	1,708,000		2,556,000
C344	Civil M&R Technician	(BPS-10)	3	3	909,000		1,356,000
E025	Electro Medical Technician	(BPS-10)	2	2	613,000		912,000
H297	Homeo Dispenser	(BPS-10)	1	1	238,000		360,000
E019	Electrician	(BPS-07)	3	3	423,000		636,000
R014	Receptionist	(BPS-07)	1	1	236,000		360,000
S127	Store Keeper	(BPS-07)	2	2	474,000		708,000
T019	Telephone Operator	(BPS-07)	3	3	596,000		888,000
C152	Carpenter/Plumber	(BPS-06)	3	3	661,000		984,000
D112	Driver	(BPS-06)	7	7	1,331,000		1,992,000
E019	Electrician	(BPS-06)	1	1	135,000		204,000
G013	Generator Operator	(BPS-05)	1	1	213,000		324,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	633,000		948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD7010 M.S Agency Headquarter Hospital Batkhela Malakand</b>					
T049 Tubewell Operator (BPS-05)	2	2	419,000		624,000
B033 Blood Bank Attendant (BPS-04)	2	2	377,000		564,000
D007 Dai (BPS-04)	8	8	1,509,000		2,256,000
D016 Dental Attendant (BPS-04)	1	1	192,000		288,000
F045 Female Ordeli (BPS-04)	1	1	192,000		288,000
L002 Laboratory Attendant (BPS-04)	3	3	566,000		852,000
W004 Ward Orderli (BPS-04)	148	148	19,715,000		29,496,000
W039 Ward Attendant (BPS-04)	35	35	6,593,000		9,864,000
X001 X-Ray Attendant (BPS-04)	2	2	377,000		564,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	25	25	3,720,000		5,568,000
C065 Cleaner (BPS-03)	17	17	2,060,000		3,084,000
D060 Dhobi (BPS-03)	2	2	356,000		528,000
K015 Kitchen Attendant (BPS-03)	5	5	887,000		1,332,000
L158 Laundry (BPS-03)	8	8	970,000		1,452,000
M010 Mali (BPS-03)	10	10	1,632,000		2,448,000
N005 Naib Qasid (BPS-03)	2	2	356,000		528,000
S162 Sweeper (BPS-03)	38	38	6,736,000		10,080,000
A01152 Personal pay			12,000	39,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>345,071,000</u></b>	<b><u>307,263,000</u></b>	<b><u>386,945,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>344,760,000</u></b>	<b><u>305,926,000</u></b>	<b><u>386,555,000</u></b>
A01201 Senior Post Allowance			16,000	52,000	15,000
A01202 House Rent Allowance			25,586,000	26,720,000	25,105,000
A01203 Conveyance Allowance			27,817,000	22,788,000	21,800,000
A01207 Washing Allowance			3,905,000	3,870,000	3,859,000
A01208 Dress Allowance			7,439,000	7,360,000	7,016,000
A0120D Integrated Allowance			2,481,000	2,322,000	2,315,000
A01217 Medical Allowance			15,514,000	13,409,000	12,973,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD7010 M.S Agency Headquarter Hospital Batkhele Malakand</b>					
A0121A Ad - hoc Allowance - 2011			1,000		1,000
A0121B Health Professional Allowance			101,950,000	148,338,000	135,862,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121Q Audit and Accounts Allowance			36,000	246,000	146,000
A0121T Adhoc Relief Allowance 2013			2,879,000	2,686,000	2,519,000
A01224 Entertainment Allowance			71,000	54,000	60,000
A01226 Computer Allowance			19,000	65,000	70,000
A0122C Adhoc Relief Allowance - 2015			1,987,000	1,859,000	1,736,000
A0122M Adhoc Relief Allowance 2016			18,478,000	75,000	
A0122N Special Conveyance Allowance to Disbale Employees			38,000	270,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			23,292,000	115,000	
A01233 Unattractive Area Allowance			<u>7,797,000</u>	<u>10,670,000</u>	<u>10,247,000</u>
001 Unattractive Area Allowance			7,797,000	10,670,000	10,247,000
A01236 Deputation Allowance			89,000	137,000	141,000
A01239 Special allowance				<u>63,000</u>	<u>36,000</u>
001 Special Allowance				63,000	36,000
A0123G Ad-hoc Relief Allowance-2018			23,300,000	116,000	
A0123P Ad-hoc Relief Allowance 2019			15,574,000	56,000	
A0124C Disparity Reduction Allowance			148,000	101,000	107,000
A0124F Adhoc Relief Allowance-2021			20,330,000	31,000	
A0124H Special Allowance-2021				1,023,000	996,000
A0124L Weather Allowance				2,644,000	2,500,000
A0124N Disparity Reduction Allowance 2022- 15%			37,141,000	20,385,000	19,553,000
A0124R Adhoc Relief Allowance 2022				31,277,000	29,474,000
A0124X Adhoc Relief Allowance 2023					101,126,000
A01251 Mess Allowance			8,740,000	8,947,000	8,138,000
A01252 Non Practising Allowance			98,000	214,000	300,000
A01257 RC Allowance			1,000	2,000	1,000
A01270 Other			<u>32,000</u>	<u>31,000</u>	<u>26,000</u>
001 Others			32,000	31,000	26,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>311,000</b></u>	<u><b>1,337,000</b></u>	<u><b>390,000</b></u>
A01274 Medical Charges			<u>3,000</u>	<u>1,161,000</u>	<u>1,000</u>
001 Medical Charges			3,000	1,161,000	1,000
A01278 Leave Salary			<u>308,000</u>	<u>155,000</u>	<u>385,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD7010 M.S Agency Headquarter Hospital Batkhela Malakand</b>					
001 Leave Salary			308,000	155,000	385,000
A01289 Teaching Allowance				21,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>131,715,000</u></b>	<b><u>110,731,000</u></b>	<b><u>96,853,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>77,000</u></b>	<b><u>134,000</u></b>	<b><u>188,000</u></b>
A03201 Postage and Telegraph			11,000	14,000	80,000
A03202 Telephone and Trunk Call			66,000	120,000	108,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,899,000</u></b>	<b><u>27,600,000</u></b>	<b><u>28,457,000</u></b>
A03301 Gas			2,400,000	2,400,000	3,457,000
A03303 Electricity			<u>28,499,000</u>	<u>25,200,000</u>	<u>25,000,000</u>
001 Electricity			28,499,000	25,200,000	25,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,515,000</u></b>	<b><u>7,350,000</u></b>	<b><u>8,105,000</u></b>
A03805 Travelling Allowance			<u>605,000</u>	<u>595,000</u>	<u>800,000</u>
001 Travelling Allowance			605,000	595,000	800,000
A03806 Transportation of Goods			<u>10,000</u>	<u>28,000</u>	<u>365,000</u>
001 Transportation of Goods			10,000	28,000	365,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,898,000</u>	<u>6,722,000</u>	<u>6,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,898,000	6,722,000	6,900,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>40,000</u>
001 Conveyance Charges			2,000	5,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,224,000</u></b>	<b><u>75,647,000</u></b>	<b><u>60,103,000</u></b>
A03901 Stationery			<u>572,000</u>	<u>443,000</u>	<u>700,000</u>
001 Stationery			572,000	443,000	700,000
A03902 Printing and Publication			<u>275,000</u>	<u>255,000</u>	<u>500,000</u>
001 Printing and publication			275,000	255,000	500,000
A03905 Newspapers Periodicals and Books			7,000	4,000	4,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>283,000</u>	<u>231,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD7010 M.S Agency Headquarter Hospital Batkhele Malakand</b>					
001 Advertising and Publicity			283,000	231,000	900,000
A03927 Purchase of Drug and Medicines			<u>78,001,000</u>	<u>63,341,000</u>	<u>39,299,000</u>
001 Purchase of drug and Medicines			78,000,000	63,341,000	39,298,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>12,205,000</u>	<u>10,744,000</u>	<u>18,000,000</u>
001 Cost of other Stores				10,744,000	
002 Anesthesia/OT Items			1,155,000		1,800,000
003 Bedding & Clothing			1,100,000		1,800,000
004 Chemicals/Apparatus			2,200,000		1,800,000
005 X-Ray Films			2,200,000		1,800,000
006 Medical Gas			2,750,000		1,800,000
008 ACD Bags			880,000		1,800,000
009 Washing Charges			660,000		1,800,000
028 028-Spirit			28,000		1,800,000
029 Vaccine & Sera/Vials			1,100,000		1,800,000
031 Surgical Gloves			132,000		1,800,000
A03970 Others			<u>880,000</u>	<u>629,000</u>	<u>700,000</u>
001 Others			880,000	629,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,200,000</u>	<u>9,570,000</u>	<u>7,680,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,200,000</u>	<u>9,570,000</u>	<u>7,680,000</u>
A04114 Superannuation Encashment of L.P.R			2,200,000	9,570,000	7,680,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>900,000</u>	<u>3,350,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>900,000</u>	<u>3,350,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>3,350,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	3,350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MD7010 M.S Agency Headquarter Hospital Batkhela Malakand</b>					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>682,000</b></u>	<u><b>511,000</b></u>	<u><b>1,101,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>347,000</b></u>	<u><b>260,000</b></u>	<u><b>1,000</b></u>
A13001 Transport			<u>347,000</u>	<u>260,000</u>	<u>1,000</u>
001 Transport			347,000	260,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>275,000</b></u>	<u><b>137,000</b></u>	<u><b>900,000</b></u>
A13101 Machinery and Equipment			<u>275,000</u>	<u>137,000</u>	<u>900,000</u>
001 Machinery and Equipment			275,000	137,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>88,000</b></u>	<u><b>100,000</b></u>
A13201 Furniture and Fixture			55,000	88,000	100,000
<b>A138 TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>26,000</b></u>	<u><b>100,000</b></u>
A13801 Maintenance of gardens			5,000	26,000	100,000
<b>M.S Agency Headquarter Hospital Batkhela Malakand</b>			<u><b>741,744,000</b></u>	<u><b>749,213,000</b></u>	<u><b>872,674,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MR4917</b>	<b>District Health Officer (HOSPITAL) MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>448,027,000</b>	<b>396,245,000</b>	<b>449,446,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>440</b>	<b>440</b>	<b>134,178,000</b>	<b>203,638,000</b>	<b>194,076,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>207</b>	<b>207</b>	<b>85,592,000</b>	<b>121,350,000</b>	<b>121,332,000</b>
A01101	Total Basic Pay Of Officer		207	207	85,592,000	121,350,000	121,332,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-19)	1		711,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	4	4	2,842,000		4,032,000
P033	Physician	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	20	20	14,210,000		20,136,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-18)	4		1,841,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		2,616,000
D554	District Specialist (Surgical)	(BPS-18)		5			3,264,000
D557	District Specialist (Gynae)	(BPS-18)		5			3,264,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
G025	Gynaecologist	(BPS-18)	5		2,301,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P033	Physician	(BPS-18)	4	4	1,841,000		2,616,000
P287	Pediatrician	(BPS-18)	4	4	1,841,000		2,616,000
S157	Surgical Specialist	(BPS-18)	5		2,301,000		
S213	Senior Medical Officer	(BPS-18)	39	39	17,948,000		25,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MR4917</b>	<b>District Health Officer (HOSPITAL)</b>						
	<b>MARDAN</b>						
S214	Senior Dental Surgeon	(BPS-18)		4			2,616,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
A891	ANESTHESIST	(BPS-17)	2	2	729,000		1,032,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
H032	Head Nurse	(BPS-17)	6	6	2,187,000		3,096,000
M033	Medical Officer	(BPS-17)	22	22	8,018,000		11,364,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000
C082	Computer Operator	(BPS-16)	5	5	1,135,000		1,608,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	681,000		972,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	908,000		1,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MR4917</b>	<b>District Health Officer (HOSPITAL) MARDAN</b>						
C293	Chief Clinical Technician (Dental)	(BPS-16)	3	3	681,000		972,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,135,000		1,608,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	681,000		972,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,135,000		1,608,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)19	19	19	4,311,000		6,108,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>233</b>	<b>233</b>	<b>48,586,000</b>	<b>82,288,000</b>	<b>72,744,000</b>
A01151	Total Basic Pay Other Staff		233	233	48,586,000	82,288,000	72,744,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,239,000		3,348,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,121,000		1,680,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,400,000		2,100,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,121,000		1,680,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,400,000		2,100,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,121,000		1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MR4917</b>	<b>District Health Officer (HOSPITAL) MARDAN</b>						
C302	Clinical Technician (Dental)	(BPS-12)	8	8	1,966,000		2,940,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,966,000		2,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	982,000		1,476,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,228,000		1,836,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
P022	Pesh Imam	(BPS-09)	2	2	434,000		648,000
E019	Electrician	(BPS-07)	2	2	406,000		612,000
S127	Store Keeper	(BPS-07)	3	3	609,000		912,000
D112	Driver	(BPS-06)	10	10	1,958,000		2,928,000
G013	Generator Operator	(BPS-06)	2	2	392,000		588,000
T049	Tubewell Operator	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	47	47	8,580,000		12,840,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
C057	Chowkidar	(BPS-03)	19	19	3,367,000		5,040,000
M010	Mali	(BPS-03)	10	10	1,772,000		2,652,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	29	29	5,138,000		7,692,000
S707	SANITARY PATROL	(BPS-03)	7	7	1,240,000		1,860,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>313,849,000</b>	<b>192,607,000</b>	<b>255,370,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>313,847,000</b>	<b>192,607,000</b>	<b>255,368,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4917 District Health Officer (HOSPITAL) MARDAN</b>					
A01202 House Rent Allowance			46,076,000	16,842,000	16,896,000
A01203 Conveyance Allowance			26,400,000	14,073,000	13,741,000
A01207 Washing Allowance			5,280,000	1,812,000	1,781,000
A01208 Dress Allowance			8,052,000	3,447,000	3,369,000
A0120D Integrated Allowance			3,168,000	1,087,000	1,068,000
A01217 Medical Allowance			10,056,000	8,117,000	7,921,000
A0121B Health Professional Allowance			101,820,000	106,196,000	103,118,000
A0121T Adhoc Relief Allowance 2013			2,121,000	1,911,000	1,906,000
A01224 Entertainment Allowance			32,000	22,000	53,000
A01226 Computer Allowance			76,000	72,000	72,000
A01229 Special compensatory allowance				6,000	3,000
A0122C Adhoc Relief Allowance - 2015			1,477,000	1,374,000	1,377,000
A0122M Adhoc Relief Allowance 2016			11,720,000	70,000	1,000
A0122N Special Conveyance Allowance to Disabled Employees			235,000	247,000	366,000
A0122Y Ad-hoc Relief Allowance 2017			13,737,000	84,000	53,000
A0123G Ad-hoc Relief Allowance-2018			13,721,000	64,000	
A0123P Ad-hoc Relief Allowance 2019			10,823,000	24,000	47,000
A0124F Adhoc Relief Allowance-2021			13,530,000	10,000	
A0124H Special Allowance-2021			23,440,000	594,000	1,989,000
A0124N Disparity Reduction Allowance 2022- 15%			17,580,000	12,271,000	12,063,000
A0124R Adhoc Relief Allowance 2022				19,835,000	19,460,000
A0124X Adhoc Relief Allowance 2023					65,763,000
A01251 Mess Allowance			4,290,000	4,259,000	4,170,000
A01252 Non Practising Allowance			206,000	183,000	147,000
A01257 RC Allowance			7,000	7,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,054,000</u></b>	<b><u>2,200,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4917 District Health Officer (HOSPITAL) MARDAN</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>2,054,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,054,000	2,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,500,000
<b>District Health Officer (HOSPITAL) MARDAN</b>			<b>448,028,000</b>	<b>398,299,000</b>	<b>453,146,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4920 Category D Hospital Katlang Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,478,000</u></b>	<b><u>1,805,000</u></b>	<b><u>3,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>126,000</u></b>	<b><u>95,000</u></b>	<b><u>549,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	16,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>79,000</u>	<u>535,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	79,000	535,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,348,000</u></b>	<b><u>1,710,000</u></b>	<b><u>2,633,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>98,000</u>
001 Stationery			53,000	40,000	98,000
A03902 Printing and Publication			<u>2,000</u>		<u>71,000</u>
001 Printing and publication			2,000		71,000
A03919 Payments to Other for Service Rendered			<u>15,400,000</u>		<u>3,000</u>
042 Funds reserved for outsourcing of Services in Cat D Rustum			15,400,000		3,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>1,050,000</u>	<u>2,001,000</u>
001 Purchase of drug and Medicines			210,000	1,050,000	2,001,000
A03942 Cost of Other Stores			<u>578,000</u>	<u>545,000</u>	<u>300,000</u>
001 Cost of other Stores			578,000	545,000	300,000
A03970 Others			<u>105,000</u>	<u>75,000</u>	<u>160,000</u>
001 Others			105,000	75,000	160,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>268,000</u></b>	<b><u>145,000</u></b>	<b><u>305,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4920 Category D Hospital Katlang Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>40,000</u>	<u>51,000</u>
A13001 Transport			<u>53,000</u>	<u>40,000</u>	<u>51,000</u>
001 Transport			53,000	40,000	51,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>105,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>105,000</u>	<u>250,000</u>
001 Machinery and Equipment			210,000	105,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
<b>Category D Hospital Katlang Mardan</b>			<b>16,746,000</b>	<b>1,950,000</b>	<b>3,493,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4921 Category D Hospital Rustam Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,555,000</u></b>	<b><u>4,348,000</u></b>	<b><u>4,590,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			1,000	3,000	4,000
A03202 Telephone and Trunk Call			11,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,416,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,002,000</u></b>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>2,415,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			2,415,000	3,000,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>87,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	15,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>72,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	72,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,053,000</u></b>	<b><u>1,258,000</u></b>	<b><u>1,448,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			105,000	100,000	100,000
A03902 Printing and Publication			<u>158,000</u>	<u>138,000</u>	<u>180,000</u>
001 Printing and publication			158,000	138,000	180,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>452,000</u>	<u>268,000</u>
001 Purchase of drug and Medicines			210,000	452,000	268,000
A03942 Cost of Other Stores			<u>368,000</u>	<u>392,000</u>	<u>800,000</u>
001 Cost of other Stores			368,000	392,000	800,000
A03970 Others			<u>210,000</u>	<u>176,000</u>	<u>100,000</u>
001 Others			210,000	176,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4921 Category D Hospital Rustam Mardan</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>145,000</u>	<u>172,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>50,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>50,000</u>	<u>120,000</u>
001 Machinery and Equipment			105,000	50,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4921 Category D Hospital Rustam Mardan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>84,000</u>	<u>95,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			84,000	95,000	50,000
<b>Category D Hospital Rustam Mardan</b>			<b>3,749,000</b>	<b>4,493,000</b>	<b>4,770,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4932 Category D Hospital Shahbaz Garhi Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,547,000</u></b>	<b><u>3,972,000</u></b>	<b><u>4,679,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			1,000	3,000	4,000
A03202 Telephone and Trunk Call			11,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,208,000</u></b>	<b><u>1,208,000</u></b>	<b><u>3,000,000</u></b>
A03303 Electricity			<u>1,208,000</u>	<u>1,208,000</u>	<u>3,000,000</u>
001 Electricity			1,208,000	1,208,000	3,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,497,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	1,497,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000</u></b>	<b><u>90,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>50,000</u>
001 Travelling Allowance			21,000	15,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>75,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	75,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,304,000</u></b>	<b><u>1,174,000</u></b>	<b><u>1,471,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			63,000	90,000	100,000
A03902 Printing and Publication			<u>53,000</u>	<u>113,000</u>	<u>200,000</u>
001 Printing and publication			53,000	113,000	200,000
A03919 Payments to Other for Service Rendered			<u>15,400,000</u>		<u>3,000</u>
043 Funds reserved for outsourcing of Services in Cat D Shabaz Garhi			15,400,000		3,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>409,000</u>	<u>268,000</u>
001 Purchase of drug and Medicines			210,000	409,000	268,000
A03942 Cost of Other Stores			<u>473,000</u>	<u>417,000</u>	<u>800,000</u>
001 Cost of other Stores			473,000	417,000	800,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4932 Category D Hospital Shahbaz Garhi Mardan</b>					
A03970 Others			<u>105,000</u>	<u>145,000</u>	<u>100,000</u>
001 Others			105,000	145,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>86,000</u>	<u>108,000</u>	<u>252,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>26,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>26,000</u>	<u>200,000</u>
001 Machinery and Equipment			53,000	26,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4932 Category D Hospital Shahbaz Garhi Mardan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>82,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			32,000	82,000	50,000
<b>Category D Hospital Shahbaz Garhi Mardan</b>			<b>17,636,000</b>	<b>4,080,000</b>	<b>4,937,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4933 Category D Hospital Toru Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,632,000</u></b>	<b><u>4,827,000</u></b>	<b><u>5,759,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>31,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			63,000	31,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,415,000</u></b>	<b><u>2,838,000</u></b>	<b><u>3,300,000</u></b>
A03303 Electricity			<u>2,415,000</u>	<u>2,838,000</u>	<u>3,300,000</u>
001 Electricity			2,415,000	2,838,000	3,300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>210,000</u></b>	<b><u>318,000</u></b>	<b><u>570,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>67,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	67,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>251,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	251,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,943,000</u></b>	<b><u>1,640,000</u></b>	<b><u>1,851,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>114,000</u>	<u>120,000</u>
001 Stationery			158,000	114,000	120,000
A03902 Printing and Publication			<u>105,000</u>	<u>126,000</u>	<u>200,000</u>
001 Printing and publication			105,000	126,000	200,000
A03906 Uniforms and Protective Clothing			420,000	110,000	
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>479,000</u>	<u>331,000</u>
001 Purchase of drug and Medicines			315,000	479,000	331,000
A03942 Cost of Other Stores			<u>735,000</u>	<u>654,000</u>	<u>1,000,000</u>
001 Cost of other Stores			735,000	654,000	1,000,000
A03970 Others			<u>210,000</u>	<u>157,000</u>	<u>200,000</u>
001 Others			210,000	157,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4933 Category D Hospital Toru Mardan</b>					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>295,000</u>	<u>137,000</u>	<u>287,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>40,000</u>	<u>2,000</u>
A13001 Transport			<u>53,000</u>	<u>40,000</u>	<u>2,000</u>
001 Transport			53,000	40,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>81,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>81,000</u>	<u>250,000</u>
001 Machinery and Equipment			210,000	81,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>16,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			32,000	16,000	35,000
<b>Category D Hospital Toru Mardan</b>			<b>4,930,000</b>	<b>4,964,000</b>	<b>6,052,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR7010 MS District Head Quarter Hospital Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>149,000</u></b>	<b><u>20,000</u></b>
<b>A011 TOTAL PAY</b>				<b><u>45,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>45,000</u></b>	
A01101 Total Basic Pay Of Officer				<u>45,000</u>	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>104,000</u></b>	<b><u>20,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>104,000</u></b>	<b><u>20,000</u></b>
A01202 House Rent Allowance				7,000	1,000
A01203 Conveyance Allowance				5,000	1,000
A01217 Medical Allowance				2,000	1,000
A0121B Health Professional Allowance				85,000	16,000
A0124R Adhoc Relief Allowance 2022				5,000	1,000
<b>MS District Head Quarter Hospital Mardan</b>				<b>149,000</b>	<b>20,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4332 Mian Rashid Hussain Memorial Hospital</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>776,315,000</u></b>	<b><u>410,565,000</u></b>	<b><u>551,040,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>446</b>	<b>446</b>	<b><u>195,883,000</u></b>	<b><u>208,649,000</u></b>	<b><u>282,639,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>186</b>	<b>186</b>	<b><u>134,736,000</u></b>	<b><u>137,122,000</u></b>	<b><u>191,055,000</u></b>
A01101	Total Basic Pay Of Officer		186	186	<u>134,681,000</u>	<u>137,042,000</u>	<u>190,860,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	3,624,000		5,136,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,077,000		1,524,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,077,000		1,524,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,077,000		1,524,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,077,000		1,524,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,077,000		1,524,000
M037	Medical Superintendent	(BPS-19)	1	1	1,077,000		1,524,000
P358	Principal Medical Officer	(BPS-19)	15	15	16,148,000		22,884,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,077,000		1,524,000
S712	Senior District Specialist (Medicines)	(BPS-19)	1	1	1,077,000		1,524,000
S713	Senior District Specialist (Surgical)	(BPS-19)	1	1	1,077,000		1,524,000
A891	ANESTHESIST	(BPS-18)	1		805,000		
C010	Cardiologist	(BPS-18)	1		805,000		
C189	Consultant Gynaecologist	(BPS-18)	1	1	805,000		1,140,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	805,000		1,140,000
C191	Consultant Surgical Specialist	(BPS-18)	1	1	805,000		1,140,000
C192	Consultant Children Specialist	(BPS-18)	1	1	805,000		1,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4332</b>	<b>Mian Rashid Hussain Memorial Hospital</b>						
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,610,000		2,280,000
D056	Dermatologist	(BPS-18)	1		805,000		
D493	District Specialist Physician	(BPS-18)	1	1	805,000		1,140,000
D537	District Specialist (Eye)	(BPS-18)	2	2	1,610,000		2,280,000
D573	District Specialist Pathology	(BPS-18)		1			1,140,000
D575	District Specialist Skin	(BPS-18)		1			1,140,000
D586	District Specialist Radiology	(BPS-18)		1			1,140,000
D589	District Specialist (Anesthesia)	(BPS-18)		1			1,140,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	805,000		1,140,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	1,610,000		2,280,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	1,610,000		2,280,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,140,000
D881	District Specialist (Psychiatry)	(BPS-18)		1			1,140,000
N021	Nursing Superintendent	(BPS-18)	1	1	805,000		1,140,000
P015	Pathologist	(BPS-18)	1		805,000		
P095	Psychiatrist	(BPS-18)	1		805,000		
R004	Radiologist	(BPS-18)	1		805,000		
S213	Senior Medical Officer	(BPS-18)	21	21	16,897,000		23,940,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	805,000		1,140,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	3,219,000		4,560,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	805,000		1,140,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	3,219,000		4,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4332 Mian Rashid Hussain Memorial Hospital</b>					
A067 Assistant Anaesthetist (BPS-17)	1	1	641,000		912,000
B034 Blood Bank Officer (BPS-17)	1	1	641,000		912,000
C015 Casualty Medical Officer (BPS-17)	3	3	1,922,000		2,724,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	1,282,000		1,812,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	641,000		912,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	641,000		912,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	641,000		912,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	641,000		912,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	641,000		912,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	641,000		912,000
D018 Dental Surgeon (BPS-17)	4	4	2,562,000		3,636,000
H032 Head Nurse (BPS-17)	17	17	10,888,000		15,432,000
M033 Medical Officer (BPS-17)	24	24	15,371,000		21,780,000
P015 Pathologist (BPS-17)	1	1	641,000		912,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	641,000		912,000
S700 SPECIALIST NURSE (BPS-17)	10	10	6,405,000		9,072,000
A057 Assistant (BPS-16)	1	1	501,000		708,000
C082 Computer Operator (BPS-16)	4	4	2,003,000		2,844,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	501,000		708,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	501,000		708,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	501,000		708,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	1,002,000		1,428,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4332</b>	<b>Mian Rashid Hussain Memorial Hospital</b>						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,002,000		1,428,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,002,000		1,428,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	501,000		708,000
R364	REGISTERED NURSE OFFICER	(BPS-16)22		22	11,012,000		15,600,000
A01102	Personal pay				55,000	80,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>260</b>	<b>260</b>	<b>61,147,000</b>	<b>71,527,000</b>	<b>91,584,000</b>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>61,147,000</u>	<u>71,527,000</u>	<u>91,584,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	786,000		1,176,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,179,000		1,764,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	786,000		1,176,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,572,000		2,352,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,179,000		1,764,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	393,000		588,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	786,000		1,176,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	393,000		588,000
S711	Senior Clinical Technician	(BPS-14)	1	1	393,000		588,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	666,000		996,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	4,325,000		6,468,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	666,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4332</b>	<b>Mian Rashid Hussain Memorial Hospital</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	998,000		1,500,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,664,000		2,496,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	998,000		1,500,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	333,000		504,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	666,000		996,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	333,000		504,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	666,000		996,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	998,000		1,500,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	333,000		504,000
F231	Female Clinical Technician Physiology	(BPS-12)	1	1	333,000		504,000
S711	Senior Clinical Technician	(BPS-12)	2	2	666,000		996,000
E025	Electro Medical Technician	(BPS-11)	2	2	619,000		924,000
J013	Junior Clerk	(BPS-11)	8	8	2,474,000		3,708,000
C591	Carpainter	(BPS-06)	1	1	229,000		348,000
D112	Driver	(BPS-06)	5	5	1,142,000		1,716,000
E019	Electrician	(BPS-06)	3	3	685,000		1,032,000
P047	Plumber	(BPS-06)	1	1	229,000		348,000
S127	Store Keeper	(BPS-06)	2	2	457,000		684,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,188,000		1,776,000
D016	Dental Attendant	(BPS-04)	1	1	198,000		300,000
L002	Laboratory Attendant	(BPS-04)	12	12	2,376,000		3,552,000
O012	Operation Theatre Attendant	(BPS-04)	11	11	2,178,000		3,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4332 Mian Rashid Hussain Memorial Hospital</b>					
W004 Ward Orderli (BPS-04)		15			4,164,000
W039 Ward Attendant (BPS-04)	63	63	12,474,000		18,660,000
X001 X-Ray Attendant (BPS-04)	1	1	198,000		300,000
B006 Behishti (BPS-03)	2	2	372,000		564,000
C057 Chowkidar (BPS-03)	23	23	4,267,000		6,384,000
M010 Mali (BPS-03)	12	12	2,227,000		3,336,000
M063 Mistri (BPS-03)	1	1	186,000		276,000
N005 Naib Qasid (BPS-03)	2	2	372,000		564,000
S162 Sweeper (BPS-03)	29	29	5,381,000		8,052,000
W004 Ward Orderli (BPS-03)		15	2,783,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>580,432,000</u></b>	<b><u>201,916,000</u></b>	<b><u>268,401,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>580,432,000</u></b>	<b><u>201,133,000</u></b>	<b><u>268,284,000</u></b>
A01201 Senior Post Allowance			30,000		3,000
A01202 House Rent Allowance			59,907,000	19,296,000	20,081,000
A01203 Conveyance Allowance			27,828,000	15,971,000	16,298,000
A01207 Washing Allowance			4,220,000	1,969,000	1,945,000
A01208 Dress Allowance			5,830,000	4,450,000	4,243,000
A0120D Integrated Allowance			2,138,000	1,172,000	1,157,000
A0120Q Fixed Daily Allowance			12,000	1,000	10,000
A0120R Prison Allowance					60,000
A01217 Medical Allowance			14,942,000	8,333,000	8,304,000
A0121B Health Professional Allowance			272,843,000	104,109,000	105,385,000
A0121T Adhoc Relief Allowance 2013			1,013,000	1,579,000	1,581,000
A01224 Entertainment Allowance			48,000	29,000	60,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			764,000	1,155,000	1,126,000
A0122M Adhoc Relief Allowance 2016			25,640,000	14,000	
A0122N Special Conveyance Allowance to Disbaled Employees			914,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			28,106,000	39,000	
A01233 Unattractive Area Allowance					<u>22,000</u>
001 Unattractive Area Allowance					22,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4332 Mian Rashid Hussain Memorial Hospital</b>					
A0123G Ad-hoc Relief Allowance-2018			28,035,000	39,000	10,000
A0123P Ad-hoc Relief Allowance 2019			18,723,000	53,000	
A0124F Adhoc Relief Allowance-2021			27,988,000	54,000	
A0124H Special Allowance-2021			26,303,000	1,356,000	2,232,000
A0124N Disparity Reduction Allowance 2022- 15%			29,419,000	12,243,000	12,189,000
A0124R Adhoc Relief Allowance 2022				20,371,000	20,432,000
A0124X Adhoc Relief Allowance 2023					64,269,000
A01251 Mess Allowance			4,160,000	6,497,000	6,089,000
A01252 Non Practising Allowance			1,509,000	1,992,000	2,350,000
A01257 RC Allowance				37,000	37,000
A01270 Other			<u>60,000</u>	<u>158,000</u>	<u>5,000</u>
001 Others			60,000	158,000	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>783,000</u></b>	<b><u>117,000</u></b>
A01274 Medical Charges				<u>783,000</u>	<u>117,000</u>
001 Medical Charges				783,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,718,000</u></b>	<b><u>35,139,000</u></b>	<b><u>29,218,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph			7,000		4,000
A03202 Telephone and Trunk Call			15,000	11,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,400,000</u></b>	<b><u>16,124,000</u></b>	<b><u>23,199,000</u></b>
A03301 Gas			12,000,000	1,292,000	3,199,000
A03303 Electricity			<u>8,400,000</u>	<u>14,832,000</u>	<u>20,000,000</u>
001 Electricity			8,400,000	14,832,000	20,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>331,000</u></b>	<b><u>247,000</u></b>	<b><u>255,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>60,000</u>	<u>54,000</u>
001 Travelling Allowance			80,000	60,000	54,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4332 Mian Rashid Hussain Memorial Hospital</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,000</u>	<u>199,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	187,000	199,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,965,000</u></b>	<b><u>18,757,000</u></b>	<b><u>5,750,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>186,000</u>	<u>166,000</u>
001 Stationery			250,000	186,000	166,000
A03902 Printing and Publication			<u>200,000</u>	<u>297,000</u>	<u>334,000</u>
001 Printing and publication			200,000	297,000	334,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>46,000</u>
001 Advertising and Publicity			10,000		46,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>14,500,000</u>	<u>1,833,000</u>
001 Purchase of drug and Medicines			18,000,000	14,500,000	1,833,000
A03942 Cost of Other Stores			<u>4,200,000</u>	<u>3,550,000</u>	<u>3,167,000</u>
001 Cost of other Stores			2,000,000	3,550,000	1,000
004 Chemicals/Apparatus			1,200,000		1,000,000
005 X-Ray Films			800,000		1,000,000
006 Medical Gas			200,000		1,166,000
A03970 Others			<u>300,000</u>	<u>224,000</u>	<u>200,000</u>
001 Others			300,000	224,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>640,000</u></b>	<b><u>2,943,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>640,000</u></b>	<b><u>2,943,000</u></b>
A04114 Superannuation Encashment of L.P.R				640,000	2,943,000
<b>Mian Rashid Hussain Memorial Hospital</b>			<b>820,033,000</b>	<b>446,344,000</b>	<b>583,201,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4637 Drug Inspector Drug Control Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,908,000</u>		<u>1,744,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,138,000</u>		<u>1,644,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>729,000</u>		<u>1,032,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>729,000</u>		<u>1,032,000</u>
D121 Drug Inspector (BPS-17)	2	2	729,000		1,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>409,000</u>		<u>612,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>409,000</u>		<u>612,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,770,000</u>		<u>100,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,770,000</u>		<u>100,000</u>
A01202 House Rent Allowance			427,000		36,000
A01203 Conveyance Allowance			240,000		20,000
A01207 Washing Allowance			48,000		4,000
A01208 Dress Allowance			48,000		4,000
A0120D Integrated Allowance			29,000		3,000
A01217 Medical Allowance			85,000		7,000
A0122M Adhoc Releif Allowance 2016			100,000		
A0122Y Ad-hoc Relief Allowance 2017			118,000		
A0123G Ad-hoc Relief Allowance-2018			118,000		
A0123P Ad-hoc Relief Allowance 2019			93,000		
A0124F Adhoc Relief Allowance-2021			116,000		
A0124H Special Allowance-2021			199,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000		9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>49,500,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4637 Drug Inspector Drug Control Nowshera</b>					
<b>A039 TOTAL GENERAL</b>			<u><b>49,500,000</b></u>		<u><b>3,000</b></u>
A03919 Payments to Other for Service Rendered			<u>49,500,000</u>		<u>3,000</u>
045 Funds reserved for outsourcing of Services in Cat D akora Khattak			49,500,000		3,000
<b>Drug Inspector Drug Control Nowshera</b>			<b>52,408,000</b>		<b>1,747,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4641</b>	<b>District Health Officer OTHER HOSPITAL Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>66,012,000</u>	<u>87,574,000</u>	<u>98,130,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<b>77</b>	<u>16,474,000</u>	<u>40,563,000</u>	<u>33,313,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>37</b>	<u>10,834,000</u>	<u>23,270,000</u>	<u>20,268,000</u>
A01101	Total Basic Pay Of Officer		21	37	<u>10,834,000</u>	<u>23,270,000</u>	<u>20,268,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	460,000		648,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D557	District Specialist (Gynae)	(BPS-18)		2			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	2	2	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2		920,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	920,000		1,308,000
M033	Medical Officer	(BPS-17)		8			2,448,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		8			2,448,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4641 District Health Officer OTHER HOSPITAL Nowshera</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>40</b>	<b><u>5,640,000</u></b>	<b><u>17,293,000</u></b>	<b><u>13,045,000</u></b>
A01151 Total Basic Pay Other Staff	28	40	<u>5,640,000</u>	<u>17,282,000</u>	<u>13,044,000</u>
C300 Chief PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)					912,000
C306 Clinical Technician (Pathology) (BPS-12)					456,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	2	246,000		828,000
C309 Clinical Technician (Surgical) (BPS-12)					912,000
J013 Junior Clerk (BPS-11)					372,000
S127 Store Keeper (BPS-07)					372,000
D112 Driver (BPS-06)					372,000
W093 WARD ATTENDANT (BPS-04) 11		11	2,009,000		3,012,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
L158 Laundry (BPS-03)					732,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	5	5	887,000		1,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4641 District Health Officer OTHER HOSPITAL Nowshera</b>					
A01152 Personal pay				11,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,538,000</u></b>	<b><u>47,011,000</u></b>	<b><u>64,817,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,538,000</u></b>	<b><u>46,492,000</u></b>	<b><u>64,817,000</u></b>
A01202 House Rent Allowance			5,304,000	4,136,000	4,514,000
A01203 Conveyance Allowance			2,940,000	3,246,000	3,277,000
A01207 Washing Allowance			588,000	336,000	343,000
A01208 Dress Allowance			860,000	329,000	343,000
A0120D Integrated Allowance			353,000	202,000	206,000
A01217 Medical Allowance			1,255,000	1,706,000	1,801,000
A0121B Health Professional Allowance			24,199,000	29,152,000	31,744,000
A0121T Adhoc Relief Allowance 2013			344,000	261,000	314,000
A01224 Entertainment Allowance			7,000	8,000	15,000
A01226 Computer Allowance					10,000
A0122C Adhoc Relief Allowance - 2015			245,000	187,000	220,000
A0122M Adhoc RelEIF Allowance 2016			1,450,000	48,000	
A0122N Special Conveyance Allowance to Disbalded Employees				3,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,700,000	59,000	10,000
A0123G Ad-hoc Relief Allowance-2018			1,698,000	51,000	2,000
A0123P Ad-hoc Relief Allowance 2019			1,339,000	44,000	10,000
A0124F Adhoc Relief Allowance-2021			1,674,000	76,000	20,000
A0124H Special Allowance-2021			2,901,000	263,000	252,000
A0124N Disparity Reduction Allowance 2022- 15%			2,175,000	1,790,000	1,679,000
A0124R Adhoc Relief Allowance 2022				3,870,000	4,358,000
A0124X Adhoc Relief Allowance 2023					14,237,000
A01252 Non Practising Allowance			488,000	703,000	1,426,000
A01257 RC Allowance			18,000	22,000	35,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>519,000</u></b>	
A01274 Medical Charges				<b><u>519,000</u></b>	
001 Medical Charges				519,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4641 District Health Officer OTHER HOSPITAL Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,831,000</u></b>	<b><u>4,578,000</u></b>	<b><u>3,556,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,176,000</u></b>	<b><u>1,246,000</u></b>	<b><u>1,200,000</u></b>
A03303 Electricity			<u>1,175,000</u>	<u>1,246,000</u>	<u>1,200,000</u>
001 Electricity			1,175,000	1,246,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>135,000</u></b>	<b><u>182,000</u></b>
A03805 Travelling Allowance			<u>126,000</u>	<u>75,000</u>	<u>84,000</u>
001 Travelling Allowance			126,000	75,000	84,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>60,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000	60,000	96,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,464,000</u></b>	<b><u>3,197,000</u></b>	<b><u>2,172,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			1,000	10,000	14,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,037,000</u>	<u>1,250,000</u>
001 Purchase of drug and Medicines			2,100,000	2,037,000	1,250,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>994,000</u>	<u>700,000</u>
001 Cost of other Stores			1,050,000	994,000	700,000
A03970 Others			<u>313,000</u>	<u>156,000</u>	<u>208,000</u>
001 Others			313,000	156,000	208,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4641 District Health Officer OTHER HOSPITAL Nowshera</b>					
A04101 Pension				<u>2,000</u>	
001 Pension				2,000	
A04114 Superannuation Encashment of L.P.R			1,000	1,598,000	1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>219,000</u>	<u>96,000</u>	<u>122,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>126,000</u>	<u>50,000</u>	<u>48,000</u>
A13001 Transport			<u>126,000</u>	<u>50,000</u>	<u>48,000</u>
001 Transport			126,000	50,000	48,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>92,000</u>	<u>46,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>92,000</u>	<u>46,000</u>	<u>60,000</u>
001 Machinery and Equipment			92,000	46,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			1,000		14,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4641 District Health Officer OTHER HOSPITAL Nowshera</b>					
<b>District Health Officer OTHER HOSPITAL Nowshera</b>			<b>71,065,000</b>	<b>93,848,000</b>	<b>103,414,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4644 CH AKORA KHATTAK Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>12,000</u>		<u>12,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>3,000</u>		<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>3,000</u>
A03901 Stationery			<u>1,000</u>		<u>1,000</u>
001 Stationery			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4644 CH AKORA KHATTAK Nowshera</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>1,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>CH AKORA KHATTAK Nowshera</b>			<b>14,000</b>		<b>14,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4645</b>	<b>Category D Hospital Manki Sharif Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>76,728,000</u></b>	<b><u>71,639,000</u></b>	<b><u>80,079,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>77</u></b>	<b><u>77</u></b>	<b><u>22,099,000</u></b>	<b><u>33,307,000</u></b>	<b><u>32,064,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>12,891,000</u></b>	<b><u>21,773,000</u></b>	<b><u>18,252,000</u></b>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>12,891,000</u>	<u>21,773,000</u>	<u>18,252,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
A893	ADMINISTRATION	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1	1	460,000		648,000
M036	Medical Specialist	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	13	13	4,738,000		6,720,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>9,208,000</u></b>	<b><u>11,534,000</u></b>	<b><u>13,812,000</u></b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4645</b>	<b>Category D Hospital Manki Sharif Nowshera</b>						
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>9,208,000</u>	<u>11,534,000</u>	<u>13,812,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L158	Laundry	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>54,629,000</u>	<u>38,332,000</u>	<u>48,015,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>54,629,000</u>	<u>38,332,000</u>	<u>48,015,000</u>
A01202	House Rent Allowance				7,698,000	3,078,000	2,751,000
A01203	Conveyance Allowance				4,620,000	2,790,000	2,797,000
A01207	Washing Allowance				924,000	266,000	277,000
A01208	Dress Allowance				1,415,000	590,000	600,000
A0120D	Integrated Allowance				554,000	159,000	159,000
A01217	Medical Allowance				1,615,000	1,535,000	1,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4645 Category D Hospital Manki Sharif Nowshera</b>					
A0121B Health Professional Allowance			18,779,000	23,029,000	22,383,000
A0121T Adhoc Relief Allowance 2013			165,000	154,000	145,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			113,000	105,000	99,000
A0122M Adhoc Relief Allowance 2016			1,888,000	48,000	
A0122Y Ad-hoc Relief Allowance 2017			2,213,000	60,000	
A0123G Ad-hoc Relief Allowance-2018			2,211,000	52,000	
A0123P Ad-hoc Relief Allowance 2019			1,744,000	36,000	
A0124F Adhoc Relief Allowance-2021			2,180,000	65,000	
A0124H Special Allowance-2021			3,776,000	158,000	321,000
A0124N Disparity Reduction Allowance 2022- 15%			2,832,000	1,688,000	1,710,000
A0124R Adhoc Relief Allowance 2022				3,135,000	3,152,000
A0124X Adhoc Relief Allowance 2023					10,806,000
A01251 Mess Allowance			898,000	832,000	864,000
A01252 Non Practising Allowance			865,000	494,000	444,000
A01257 RC Allowance					1,000
A01263 Reserch Allowance				40,000	8,000
A01270 Other			<u>120,000</u>		<u>10,000</u>
001 Others			120,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,759,000</u></b>	<b><u>4,436,000</u></b>	<b><u>4,259,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,028,000</u></b>	<b><u>1,303,000</u></b>	<b><u>2,100,000</u></b>
A03303 Electricity			<u>2,027,000</u>	<u>1,303,000</u>	<u>2,100,000</u>
001 Electricity			2,027,000	1,303,000	2,100,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>186,000</u></b>	<b><u>121,000</u></b>	<b><u>138,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4645 Category D Hospital Manki Sharif Nowshera</b>					
001 Travelling Allowance			50,000	25,000	34,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>96,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	96,000	100,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,543,000</b></u>	<u><b>3,012,000</b></u>	<u><b>2,017,000</b></u>
A03901 Stationery			<u>235,000</u>	<u>176,000</u>	<u>160,000</u>
001 Stationery			235,000	176,000	160,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,838,000</u>	<u>1,051,000</u>
001 Purchase of drug and Medicines			2,100,000	1,838,000	1,051,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>919,000</u>	<u>700,000</u>
001 Cost of other Stores			1,050,000	919,000	700,000
A03970 Others			<u>158,000</u>	<u>79,000</u>	<u>106,000</u>
001 Others			158,000	79,000	106,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>6,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4645 Category D Hospital Manki Sharif Nowshera</b>					
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>5,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Category D Hospital Manki Sharif Nowshera</b>			<b>82,493,000</b>	<b>76,075,000</b>	<b>84,351,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4646 Category D Hospital Ziarat kaka sahib Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>70,142,000</u></b>	<b><u>58,992,000</u></b>	<b><u>72,788,000</u></b>
<b>A011 TOTAL PAY</b>	<b>77</b>	<b>77</b>	<b><u>21,983,000</u></b>	<b><u>27,475,000</u></b>	<b><u>31,980,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>11,917,000</u></b>	<b><u>15,514,000</u></b>	<b><u>16,872,000</u></b>
A01101 Total Basic Pay Of Officer	29	29	<u>11,917,000</u>	<u>15,514,000</u>	<u>16,872,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
A022 Administrator (BPS-18)	1	1	460,000		648,000
C056 Children Specialist (BPS-18)	1	1	460,000		648,000
D554 District Specialist (Surgical) (BPS-18)		1			648,000
D557 District Specialist (Gynae) (BPS-18)		1			648,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			648,000
G076 GYNECOLOGIST (BPS-18)	1		460,000		
M036 Medical Specialist (BPS-18)	1		460,000		
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	2	2	920,000		1,308,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	8	8	2,916,000		4,128,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4646 Category D Hospital Ziarat kaka sahib Nowshera</b>					
R364 REGISTERED NURSE OFFICER (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b>10,066,000</b>	<b>11,961,000</b>	<b>15,108,000</b>
A01151 Total Basic Pay Other Staff	48	48	10,066,000	11,961,000	15,108,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	6	6	1,474,000		2,208,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	492,000		744,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	738,000		1,104,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	2	2	392,000		588,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	10	10	1,826,000		2,736,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
L158 Laundry (BPS-03)	2	2	355,000		528,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	5	5	887,000		1,332,000
<b>A012 TOTAL ALLOWANCES</b>			<b>48,152,000</b>	<b>31,517,000</b>	<b>40,808,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4646 Category D Hospital Ziarat kaka sahib Nowshera</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,159,000</u></b>	<b><u>31,517,000</u></b>	<b><u>40,808,000</u></b>
A01202 House Rent Allowance			7,465,000	3,079,000	2,911,000
A01203 Conveyance Allowance			4,620,000	2,711,000	2,692,000
A01207 Washing Allowance			924,000	284,000	285,000
A01208 Dress Allowance			1,465,000	684,000	694,000
A0120D Integrated Allowance			554,000	170,000	171,000
A01217 Medical Allowance			1,582,000	1,313,000	1,303,000
A0121B Health Professional Allowance			13,697,000	17,041,000	17,014,000
A0121T Adhoc Relief Allowance 2013			110,000	114,000	115,000
A0122C Adhoc Relief Allowance - 2015			83,000	84,000	86,000
A0122M Adhoc Relief Allowance 2016			1,846,000	29,000	
A0122Y Ad-hoc Relief Allowance 2017			2,164,000	38,000	
A0123G Ad-hoc Relief Allowance-2018			2,162,000	41,000	
A0123P Ad-hoc Relief Allowance 2019			1,705,000	24,000	
A0124F Adhoc Relief Allowance-2021			2,132,000	73,000	
A0124H Special Allowance-2021			3,693,000	126,000	314,000
A0124N Disparity Reduction Allowance 2022- 15%			2,769,000	1,817,000	1,858,000
A0124R Adhoc Relief Allowance 2022				2,561,000	2,712,000
A0124X Adhoc Relief Allowance 2023					9,313,000
A01251 Mess Allowance			1,019,000	1,031,000	1,056,000
A01252 Non Practising Allowance			166,000	296,000	282,000
A01257 RC Allowance			3,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,536,000</u></b>	<b><u>4,091,000</u></b>	<b><u>3,269,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>942,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>941,000</u>	<u>1,026,000</u>	<u>1,000,000</u>
001 Electricity			941,000	1,026,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4646 Category D Hospital Ziarat kaka sahib Nowshera</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>136,000</u>	<u>108,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>5,000</u>
001 Travelling Allowance			1,000		5,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>108,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	108,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>3,457,000</u>	<u>2,957,000</u>	<u>2,140,000</u>
A03901 Stationery			<u>168,000</u>	<u>127,000</u>	<u>114,000</u>
001 Stationery			168,000	127,000	114,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,837,000</u>	<u>1,024,000</u>
001 Purchase of drug and Medicines			2,100,000	1,837,000	1,024,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>919,000</u>	<u>900,000</u>
001 Cost of other Stores			1,050,000	919,000	900,000
A03970 Others			<u>137,000</u>	<u>74,000</u>	<u>100,000</u>
001 Others			137,000	74,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4646 Category D Hospital Ziarat kaka sahib Nowshera</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>25,000</u>
001 Machinery and Equipment			1,000		25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			1,000		25,000
<b>Category D Hospital Ziarat kaka sahib Nowshera</b>			<b>74,683,000</b>	<b>63,083,000</b>	<b>76,110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4647 Category D Hospital Dak Ismail Khel Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,294,000</u></b>	<b><u>50,100,000</u></b>	<b><u>64,110,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>77</u></b>	<b><u>77</u></b>	<b><u>22,316,000</u></b>	<b><u>23,831,000</u></b>	<b><u>32,400,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>13,029,000</u></b>	<b><u>16,764,000</u></b>	<b><u>18,456,000</u></b>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>13,029,000</u>	<u>16,764,000</u>	<u>18,456,000</u>
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
A022 Administrator (BPS-18)	1	1	460,000		648,000
C056 Children Specialist (BPS-18)	1		460,000		
D554 District Specialist (Surgical) (BPS-18)		1			648,000
D557 District Specialist (Gynae) (BPS-18)		1			648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			648,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			648,000
G076 GYNECOLOGIST (BPS-18)	1		460,000		
M036 Medical Specialist (BPS-18)	1		460,000		
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	2	2	920,000		1,308,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	13	13	4,738,000		6,720,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NR4647</b>	<b>Category D Hospital Dak Ismail Khel Nowshera</b>						
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>44</b>	<b>9,287,000</b>	<b>7,067,000</b>	<b>13,944,000</b>
A01151	Total Basic Pay Other Staff		44	44	9,287,000	7,067,000	13,944,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4647 Category D Hospital Dak Ismail Khel Nowshera</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,978,000</u></b>	<b><u>26,269,000</u></b>	<b><u>31,710,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,978,000</u></b>	<b><u>26,269,000</u></b>	<b><u>31,710,000</u></b>
A01202 House Rent Allowance			7,783,000	2,330,000	2,166,000
A01203 Conveyance Allowance			4,620,000	2,238,000	1,943,000
A01207 Washing Allowance			924,000	188,000	285,000
A01208 Dress Allowance			1,362,000	593,000	663,000
A0120D Integrated Allowance			554,000	113,000	171,000
A01217 Medical Allowance			1,630,000	1,017,000	966,000
A0121B Health Professional Allowance			10,627,000	14,057,000	12,645,000
A0121T Adhoc Relief Allowance 2013			109,000	128,000	127,000
A0122C Adhoc Relief Allowance - 2015			86,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			1,907,000	40,000	
A0122N Special Conveyance Allowance to Disabled Employees			27,000	139,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,236,000	52,000	
A0123G Ad-hoc Relief Allowance-2018			2,233,000	47,000	
A0123P Ad-hoc Relief Allowance 2019			1,761,000	17,000	
A0124F Adhoc Relief Allowance-2021			2,202,000	60,000	
A0124H Special Allowance-2021			3,814,000	109,000	324,000
A0124N Disparity Reduction Allowance 2022- 15%			2,860,000	1,468,000	1,398,000
A0124R Adhoc Relief Allowance 2022				2,273,000	2,222,000
A0124X Adhoc Relief Allowance 2023					7,435,000
A01251 Mess Allowance			1,054,000	1,047,000	977,000
A01252 Non Practising Allowance			189,000	253,000	216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,882,000</u></b>	<b><u>3,451,000</u></b>	<b><u>2,591,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>622,000</u>	<u>622,000</u>	<u>500,000</u>
001 Electricity			622,000	622,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4647 Category D Hospital Dak Ismail Khel Nowshera</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>107,000</u>	<u>78,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>78,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	78,000	84,000
<b>A039 TOTAL GENERAL</b>			<u>3,152,000</u>	<u>2,751,000</u>	<u>2,001,000</u>
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,835,000</u>	<u>1,051,000</u>
001 Purchase of drug and Medicines			2,100,000	1,835,000	1,051,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>916,000</u>	<u>900,000</u>
001 Cost of other Stores			1,050,000	916,000	900,000
A03970 Others			<u>1,000</u>		<u>50,000</u>
001 Others			1,000		50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>3,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4647 Category D Hospital Dak Ismail Khel Nowshera</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>43,000</u>	<u>21,000</u>	<u>51,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>21,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>21,000</u>	<u>26,000</u>
001 Machinery and Equipment			42,000	21,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			1,000		25,000
<b>Category D Hospital Dak Ismail Khel Nowshera</b>			<b>72,222,000</b>	<b>53,572,000</b>	<b>66,755,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4648 District Health Officer MI Room Elite Force Watter Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,350,000</u></b>	<b><u>19,006,000</u></b>	<b><u>23,412,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>6,895,000</u></b>	<b><u>9,001,000</u></b>	<b><u>10,260,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,093,000</u></b>	<b><u>1,852,000</u></b>	<b><u>1,548,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,093,000</u>	<u>1,852,000</u>	<u>1,548,000</u>
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>5,802,000</u></b>	<b><u>7,149,000</u></b>	<b><u>8,712,000</u></b>
A01151 Total Basic Pay Other Staff	26	26	<u>5,802,000</u>	<u>7,149,000</u>	<u>8,712,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	982,000		1,476,000
C307 Clinical Technician (Radiology) (BPS-12)	4	4	982,000		1,476,000
C309 Clinical Technician (Surgical) (BPS-12)	4	4	982,000		1,476,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	4	4	982,000		1,476,000
W093 WARD ATTENDANT (BPS-04)	6	6	1,096,000		1,644,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,455,000</u></b>	<b><u>10,005,000</u></b>	<b><u>13,152,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,455,000</u></b>	<b><u>10,005,000</u></b>	<b><u>13,152,000</u></b>
A01202 House Rent Allowance			2,263,000	1,072,000	1,073,000
A01203 Conveyance Allowance			1,740,000	955,000	955,000
A01207 Washing Allowance			348,000	108,000	108,000
A01208 Dress Allowance			437,000	108,000	108,000
A0120D Integrated Allowance			209,000	65,000	65,000
A01217 Medical Allowance			415,000	512,000	512,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4648 District Health Officer MI Room Elite Force Watter Nowshera</b>					
A0121B Health Professional Allowance			4,634,000	5,510,000	5,520,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			13,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			487,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			571,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			571,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			449,000	2,000	
A0124F Adhoc Relief Allowance-2021			563,000	2,000	
A0124H Special Allowance-2021			974,000		83,000
A0124N Disparity Reduction Allowance 2022- 15%			730,000	695,000	700,000
A0124R Adhoc Relief Allowance 2022				882,000	880,000
A0124X Adhoc Relief Allowance 2023					3,024,000
A01252 Non Practising Allowance				36,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>966,000</u></b>	<b><u>1,326,000</u></b>	<b><u>644,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>38,000</u></b>	<b><u>30,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>37,000</u>	<u>30,000</u>	<u>26,000</u>
001 Travelling Allowance			37,000	30,000	26,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4648 District Health Officer MI Room Elite Force Watter Nowshera</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>925,000</u></b>	<b><u>1,296,000</u></b>	<b><u>610,000</u></b>
A03927 Purchase of Drug and Medicines			<u>924,000</u>	<u>846,000</u>	<u>476,000</u>
001 Purchase of drug and Medicines			924,000	846,000	476,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>450,000</u>	<u>134,000</u>
001 Cost of other Stores			1,000	450,000	134,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>District Health Officer MI Room Elite Force Watter Nowshera</b>			<b>22,318,000</b>	<b>20,332,000</b>	<b>24,060,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4661 Category D Hospital Nizampur Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>41,728,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>73</u></b>			<b><u>39,636,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>			<b><u>30,588,000</u></b>
A01101 Total Basic Pay Of Officer		<u>31</u>			<u>30,588,000</u>
P358 Principal Medical Officer (BPS-19)		1			8,244,000
D048 Deputy Medical Superintendent (BPS-18)		1			4,044,000
D554 District Specialist (Surgical) (BPS-18)		1			696,000
D557 District Specialist (Gynae) (BPS-18)		1			696,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			696,000
P287 Pediatrician (BPS-18)		1			696,000
S124 Store Chowkidar (BPS-18)		1			6,348,000
S213 Senior Medical Officer (BPS-18)		1			696,000
M033 Medical Officer (BPS-17)		13			3,852,000
C082 Computer Operator (BPS-16)		1			348,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			1,524,000
R364 REGISTERED NURSE OFFICER (BPS-16)		8			2,748,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>42</u></b>			<b><u>9,048,000</u></b>
A01151 Total Basic Pay Other Staff		<u>42</u>			<u>9,048,000</u>
P454 PHC TECHNICIAN (PHARMACY) (BPS-14)		1			372,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			372,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			372,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NR4661 Category D Hospital Nizampur Nowshera</b>					
C301 Clinical Technician (Cardiology) (BPS-12)		1			240,000
C302 Clinical Technician (Dental) (BPS-12)		1			372,000
C306 Clinical Technician (Pathology) (BPS-12)		2			240,000
C307 Clinical Technician (Radiology) (BPS-12)		2			240,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			240,000
C309 Clinical Technician (Surgical) (BPS-12)		2			480,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			516,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		4			720,000
J013 Junior Clerk (BPS-11)		1			348,000
S127 Store Keeper (BPS-07)		1			204,000
D112 Driver (BPS-06)		2			192,000
D007 Dai (BPS-04)		1			492,000
D016 Dental Attendant (BPS-04)		2			492,000
W039 Ward Attendant (BPS-04)		5			492,000
X001 X-Ray Attendant (BPS-04)		1			492,000
B006 Behishiti (BPS-03)		2			492,000
C057 Chowkidar (BPS-03)		3			348,000
L158 Laundry (BPS-03)		2			348,000
M010 Mali (BPS-03)		2			492,000
S162 Sweeper (BPS-03)		3			492,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,092,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,092,000</u></b>
A01202 House Rent Allowance					354,000
A01203 Conveyance Allowance					300,000
A01217 Medical Allowance					120,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>NR4661</b>	<b>Category D Hospital Nizampur Nowshera</b>				
A0124H	Special Allowance-2021				168,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000
A0124R	Adhoc Relief Allowance 2022				200,000
A0124X	Adhoc Relief Allowance 2023				700,000
<b>Category D Hospital Nizampur Nowshera</b>					<b>41,728,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PA4066 District Health Officer (TB Control) Kolai Pallas Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,748,000</u></b>	<b><u>3,046,000</u></b>	<b><u>5,226,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,808,000</u></b>	<b><u>1,736,000</u></b>	<b><u>2,688,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,444,000</u></b>	<b><u>1,736,000</u></b>	<b><u>2,172,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,444,000</u>	<u>1,736,000</u>	<u>2,172,000</u>
C287 Clinical Technologist (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
L176 LAB ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,940,000</u></b>	<b><u>1,310,000</u></b>	<b><u>2,538,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,940,000</u></b>	<b><u>1,310,000</u></b>	<b><u>2,538,000</u></b>
A01202 House Rent Allowance			572,000	172,000	218,000
A01203 Conveyance Allowance			480,000	154,000	199,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			136,000	48,000	48,000
A0120D Integrated Allowance			58,000	14,000	14,000
A01217 Medical Allowance			112,000	108,000	131,000
A0121B Health Professional Allowance			168,000	180,000	414,000
A0121T Adhoc Relief Allowance 2013			23,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			17,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PA4066 District Health Officer (TB Control) Kolai Pallas Kohistan</b>					
A0122M Adhoc Relief Allowance 2016			130,000		
A0122Y Ad-hoc Relief Allowance 2017			153,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>108,000</u>	<u>131,000</u>
001 Unattractive Area Allowance			114,000	108,000	131,000
A0123G Ad-hoc Relief Allowance-2018			153,000		
A0123P Ad-hoc Relief Allowance 2019			121,000		
A0124F Adhoc Relief Allowance-2021			151,000		
A0124H Special Allowance-2021			261,000	42,000	42,000
A0124L Weather Allowance				55,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			195,000	172,000	203,000
A0124R Adhoc Relief Allowance 2022				172,000	203,000
A0124X Adhoc Relief Allowance 2023					700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,346,000</b></u>	<u><b>899,000</b></u>	<u><b>811,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>11,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			5,000	11,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>279,000</b></u>	<u><b>120,000</b></u>	<u><b>300,000</b></u>
A03303 Electricity			<u>121,000</u>	<u>120,000</u>	<u>300,000</u>
001 Electricity			121,000	120,000	300,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>421,000</b></u>	<u><b>298,000</b></u>	<u><b>350,000</b></u>
A03805 Travelling Allowance			<u>263,000</u>	<u>199,000</u>	<u>200,000</u>
001 Travelling Allowance			263,000	199,000	200,000
A03806 Transportation of Goods			<u>53,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			53,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>69,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	69,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PA4066 District Health Officer (TB Control) Kolai Pallas Kohistan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>641,000</u></b>	<b><u>470,000</u></b>	<b><u>141,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>38,000</u>	<u>40,000</u>
001 Stationery			53,000	38,000	40,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>385,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			525,000	385,000	1,000
A03970 Others			<u>63,000</u>	<u>47,000</u>	<u>100,000</u>
001 Others			63,000	47,000	100,000
<b>District Health Officer (TB Control) Kolai Pallas Kohistan</b>			<b>6,094,000</b>	<b>3,945,000</b>	<b>6,037,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>308,727,000</b>	<b>333,622,000</b>	<b>418,723,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>289</b>	<b>287</b>	<b>140,133,000</b>	<b>185,720,000</b>	<b>197,846,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>151</b>	<b>149</b>	<b>105,468,000</b>	<b>139,756,000</b>	<b>145,934,000</b>
A01101	Total Basic Pay Of Officer		151	149	105,447,000	139,646,000	145,932,000
C381	Chief Medical Officer	(BPS-20)	5	5	3,368,000		4,776,000
D494	District Specialist Child	(BPS-20)	1	1	1,208,000		1,716,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-20)	1	1	1,208,000		1,716,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	907,000		1,284,000
C501	Chief Clinical Technologist	(BPS-19)	1	1	1,077,000		1,524,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	907,000		1,284,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	907,000		1,284,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,814,000		2,568,000
M037	Medical Superintendent	(BPS-19)	1	1	1,583,000		2,244,000
P358	Principal Medical Officer	(BPS-19)	7	7	7,607,000		10,776,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	898,000		1,272,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	953,000		1,356,000
A039	Anaesthetist	(BPS-18)	1		876,000		
C015	Casualty Medical Officer	(BPS-18)	2	2	1,449,000		2,052,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,175,000		1,668,000
D586	District Specialist Radiology	(BPS-18)		1			1,656,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,236,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,264,000	1,788,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1		828,000
G025	Gynaecologist	(BPS-18)	3		2,505,000	
N021	Nursing Superintendent	(BPS-18)	1	1	632,000	900,000
P015	Pathologist	(BPS-18)	1		584,000	
P287	Pediatrician	(BPS-18)	1	1	949,000	1,344,000
R004	Radiologist	(BPS-18)	1		1,164,000	
S213	Senior Medical Officer	(BPS-18)	24	24	13,730,000	19,452,000
S245	Senior Pharmacist	(BPS-18)	1	1	767,000	1,092,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	664,000	948,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	664,000	948,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,528,000	3,588,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,264,000	1,788,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	2,528,000	3,588,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,106,000	1,572,000
C015	Casualty Medical Officer	(BPS-17)	6	6	3,330,000	4,716,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	500,000	708,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	963,000	1,368,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	500,000	708,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	561,000	792,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	473,000	672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>						
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,122,000		1,596,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	710,000		1,008,000
H032	Head Nurse	(BPS-17)	8	8	1,719,000		2,436,000
M033	Medical Officer	(BPS-17)	2	2	6,086,000		8,628,000
M103	Medical Officer (Female)	(BPS-17)	2	3	1,281,000		1,812,000
P024	Pharmacist	(BPS-17)	1	1	602,000		852,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	710,000		1,008,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	3,550,000		5,028,000
A057	Assistant	(BPS-16)	1	1	446,000		636,000
C082	Computer Operator	(BPS-16)	3	3	1,403,000		1,992,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	375,000		528,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	750,000		1,068,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	544,000		768,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	849,000		1,200,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	849,000		1,200,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	375,000		528,000
D012	Data Entry Operator	(BPS-16)	1	1	478,000		684,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	17	17	20,507,000		29,064,000
S109	Statistical Assistant	(BPS-16)	1	1	478,000		684,000
A01102	Personal pay				21,000	110,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>138</b>	<b>138</b>	<b>34,665,000</b>	<b>45,964,000</b>	<b>51,912,000</b>
A01151	Total Basic Pay Other Staff		138	138	34,665,000	45,964,000	51,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR5492</b>	<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>						
S035	Senior Clerk	(BPS-14)	1	1	522,000		780,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,321,000		1,980,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	881,000		1,320,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	665,000		996,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	665,000		996,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	665,000		996,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,330,000		1,992,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	665,000		996,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	284,000		432,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	284,000		432,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	284,000		432,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	1,396,000		2,088,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	4,316,000		6,456,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,145,000		1,716,000
J013	Junior Clerk	(BPS-11)	2	2	832,000		1,248,000
E019	Electrician	(BPS-07)	2	2	473,000		708,000
P047	Plumber	(BPS-07)	1	1	208,000		312,000
S127	Store Keeper	(BPS-07)	1	1	227,000		336,000
T019	Telephone Operator	(BPS-07)	2	2	495,000		744,000
D112	Driver	(BPS-06)	4	4	831,000		1,248,000
T049	Tubewell Operator	(BPS-06)	2	2	417,000		624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
B033 Blood Bank Attendant (BPS-04)	3	3	579,000		864,000
L002 Laboratory Attendant (BPS-04)	3	3	579,000		864,000
W003 Ward Aya (BPS-04)	15	15	2,901,000		4,344,000
W004 Ward Orderli (BPS-04)	30	30	5,804,000		8,676,000
W039 Ward Attendant (BPS-04)		7			2,004,000
X001 X-Ray Attendant (BPS-04)	3	3	580,000		864,000
C057 Chowkidar (BPS-03)	10	10	1,914,000		2,868,000
D060 Dhobi (BPS-03)	2	2	383,000		576,000
M010 Mali (BPS-03)	2	2	383,000		576,000
N005 Naib Qasid (BPS-03)	2	2	383,000		576,000
S162 Sweeper (BPS-03)	10	10	1,914,000		2,868,000
W039 Ward Attendant (BPS-03)	7		1,339,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>168,594,000</u></b>	<b><u>147,902,000</u></b>	<b><u>220,877,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>168,585,000</u></b>	<b><u>147,485,000</u></b>	<b><u>220,015,000</u></b>
A01201 Senior Post Allowance			16,000	79,000	84,000
A01202 House Rent Allowance			25,943,000	27,114,000	29,955,000
A01203 Conveyance Allowance			9,185,000	10,173,000	11,237,000
A01207 Washing Allowance			1,129,000	1,041,000	1,081,000
A01208 Dress Allowance			3,274,000	2,946,000	2,998,000
A0120D Integrated Allowance			668,000	616,000	640,000
A0120E Housing Subsidy Allowance			938,000	1,441,000	1,502,000
A0120Q Fixed Daily Allowance			2,000		1,000
A01217 Medical Allowance			5,911,000	6,115,000	6,461,000
A0121B Health Professional Allowance			47,555,000	56,987,000	58,618,000
A0121T Adhoc Relief Allowance 2013			1,882,000	2,052,000	2,238,000
A0121Z Adhoc Relief Allowance-2014			2,000		6,000
A01224 Entertainment Allowance			58,000	87,000	90,000
A01226 Computer Allowance			57,000	54,000	54,000
A01229 Special compensatory allowance			32,000		3,000
A0122C Adhoc Relief Allowance - 2015			1,343,000	1,464,000	1,485,000
A0122F Health Allowance			15,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
A0122M Adhoc Releif Allowance 2016			7,492,000	40,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			10,551,000	56,000	
A01239 Special allowance			<u>2,000</u>		<u>10,000</u>
001 Special Allowance			2,000		10,000
A0123G Ad-hoc Relief Allowance-2018			10,548,000	85,000	
A0123P Ad-hoc Relief Allowance 2019			6,138,000	11,000	
A01240 Utility allowance for gas					2,000
A01241 Utility allowance for electricity					600,000
A0124C Disparity Reduction Allowance					50,000
A0124F Adhoc Relief Allowance-2021			10,913,000	64,000	
A0124H Special Allowance-2021				613,000	655,000
A0124L Weather Allowance					7,000
A0124N Disparity Reduction Allowance 2022- 15%			17,453,000	11,149,000	12,306,000
A0124R Adhoc Relief Allowance 2022				18,204,000	19,084,000
A0124X Adhoc Relief Allowance 2023					63,001,000
A01251 Mess Allowance			5,689,000	5,031,000	5,454,000
A01252 Non Practising Allowance			1,749,000	1,978,000	2,218,000
A01270 Other			<u>2,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			2,000	13,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,000</u></b>	<b><u>417,000</u></b>	<b><u>862,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>	<u>417,000</u>	<u>860,000</u>
001 Leave Salary			2,000	417,000	860,000
A01289 Teaching Allowance			5,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>119,241,000</u></b>	<b><u>97,475,000</u></b>	<b><u>104,865,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>307,000</u></b>	<b><u>242,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and Telegraph			14,000		10,000
A03202 Telephone and Trunk Call			293,000	242,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>64,800,000</u></b>	<b><u>51,840,000</u></b>	<b><u>66,000,000</u></b>
A03301 Gas			4,800,000	3,343,000	6,000,000
A03303 Electricity			<u>60,000,000</u>	<u>48,497,000</u>	<u>60,000,000</u>
001 Electricity			60,000,000	48,497,000	60,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>8,000</u></b>	
A03403 Rent for Residential Building				8,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,011,000</u></b>	<b><u>2,059,000</u></b>	<b><u>6,278,000</u></b>
A03805 Travelling Allowance			<u>242,000</u>	<u>121,000</u>	<u>250,000</u>
001 Travelling Allowance			242,000	121,000	250,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,755,000</u>	<u>1,918,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,755,000	1,918,000	6,000,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>26,000</u>
001 Conveyance Charges			13,000	20,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,123,000</u></b>	<b><u>43,326,000</u></b>	<b><u>32,277,000</u></b>
A03901 Stationery			<u>550,000</u>	<u>405,000</u>	<u>366,000</u>
001 Stationery			550,000	405,000	366,000
A03902 Printing and Publication			<u>550,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Printing and publication			550,000	400,000	2,000,000
A03905 Newspapers Periodicals and Books			14,000	4,000	10,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>220,000</u>	<u>217,000</u>	<u>334,000</u>
001 Advertising and Publicity			220,000	217,000	334,000
A03927 Purchase of Drug and Medicines			<u>37,180,000</u>	<u>29,679,000</u>	<u>6,870,000</u>
001 Purchase of drug and Medicines			37,180,000	29,679,000	6,870,000
A03942 Cost of Other Stores			<u>12,563,000</u>	<u>12,055,000</u>	<u>22,001,000</u>
001 Cost of other Stores			1,000	12,055,000	1,000
002 Anesthesia/OT Items			660,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
003 Bedding & Clothing			638,000		2,000,000
004 Chemicals/Apparatus			3,850,000		2,000,000
005 X-Ray Films			440,000		2,000,000
008 ACD Bags			517,000		2,000,000
009 Washing Charges			770,000		2,000,000
012 Disposable Surgical/Medical Supplies			792,000		2,000,000
013 Medical Gas			2,420,000		2,000,000
027 Dressing & Cotton/Apparatus			550,000		2,000,000
028 028-Spirit			253,000		2,000,000
031 Surgical Gloves			660,000		1,000,000
035 Cat & Gut			1,012,000		1,000,000
A03970 Others			<u>1,045,000</u>	<u>566,000</u>	<u>696,000</u>
001 Others			1,045,000	566,000	696,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,100,000</b></u>	<u><b>2,337,000</b></u>	<u><b>734,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,100,000</b></u>	<u><b>2,337,000</b></u>	<u><b>734,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,100,000	2,337,000	734,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>660,000</b></u>	<u><b>500,000</b></u>	<u><b>440,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>660,000</b></u>	<u><b>500,000</b></u>	<u><b>440,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>500,000</u>	<u>440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	500,000	440,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>		<u><b>2,000</b></u>
A09203 I.T. Equipment			<u>3,000</u>		<u>2,000</u>
003 I.T. Equipment			3,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>451,000</b></u>	<u><b>191,000</b></u>	<u><b>845,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>33,000</u></b>		<b><u>2,000</u></b>
A13001 Transport			<u>33,000</u>		<u>2,000</u>
001 Transport			33,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>350,000</u></b>	<b><u>175,000</u></b>	<b><u>801,000</u></b>
A13101 Machinery and Equipment			<u>350,000</u>	<u>175,000</u>	<u>801,000</u>
001 Machinery and Equipment			348,000	175,000	800,000
011 LS for Repair			2,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>16,000</u></b>	<b><u>22,000</u></b>
A13201 Furniture and Fixture			33,000	16,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>13,000</u></b>		<b><u>6,000</u></b>
A13301 Office Buildings			<u>13,000</u>		<u>6,000</u>
001 Office Buildings			13,000		6,000
<b>A138 TOTAL GENERAL</b>			<b><u>22,000</u></b>		<b><u>14,000</u></b>
A13801 Maintenance of gardens			22,000		14,000
<b>Moulvi Ameer Shah Memorial Hospital Peshawar.</b>			<b>430,182,000</b>	<b>434,125,000</b>	<b>525,609,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8853 Medical Officer Muncipal Corporation Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,889,000</u></b>		<b><u>1,744,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,171,000</u></b>		<b><u>1,656,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,171,000</u></b>		<b><u>1,656,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,171,000</u>		<u>1,656,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,718,000</u></b>		<b><u>88,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,718,000</u></b>		<b><u>88,000</u></b>
A01202 House Rent Allowance			387,000		33,000
A01203 Conveyance Allowance			120,000		10,000
A01207 Washing Allowance			24,000		2,000
A01208 Dress Allowance			24,000		2,000
A0120D Integrated Allowance			14,000		1,000
A01217 Medical Allowance			102,000		9,000
A0122M Adhoc Releif Allowance 2016			117,000		
A0122Y Ad-hoc Relief Allowance 2017			138,000		
A0123G Ad-hoc Relief Allowance-2018			137,000		
A0123P Ad-hoc Relief Allowance 2019			109,000		
A0124F Adhoc Relief Allowance-2021			136,000		
A0124H Special Allowance-2021			234,000		20,000
A0124N Disparity Reduction Allowance 2022- 15%			176,000		11,000
<b>Medical Officer Muncipal Corporation Peshawar</b>			<b>2,889,000</b>		<b>1,744,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8855 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>106,341,000</u></b>	<b><u>106,858,000</u></b>	<b><u>131,854,000</u></b>
<b>A011 TOTAL PAY</b>	<b>124</b>	<b>124</b>	<b><u>34,242,000</u></b>	<b><u>57,018,000</u></b>	<b><u>49,726,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<b><u>19,636,000</u></b>	<b><u>27,410,000</u></b>	<b><u>27,816,000</u></b>
A01101 Total Basic Pay Of Officer	49	49	<u>19,636,000</u>	<u>27,410,000</u>	<u>27,816,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	3	3	2,132,000		3,024,000
P359 Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D554 District Specialist (Surgical) (BPS-18)		1			648,000
G025 Gynaecologist (BPS-18)	1	1	460,000		648,000
M036 Medical Specialist (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
P287 Pediatrician (BPS-18)	1	1	460,000		648,000
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	5	5	2,301,000		3,264,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	729,000		1,032,000
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	3	3	1,093,000		1,548,000
H032 Head Nurse (BPS-17)	2	2	729,000		1,032,000
M033 Medical Officer (BPS-17)	14	14	5,102,000		7,236,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	908,000		1,284,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8855</b>	<b>DISTRICT HEALTH OFFICER PESHAWAR</b>						
M008	Male Nurse	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>75</b>	<b>75</b>	<b>14,606,000</b>	<b>29,608,000</b>	<b>21,910,000</b>
A01151	Total Basic Pay Other Staff		75	75	14,606,000	29,571,000	21,888,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	9	9	1,643,000		2,460,000
A045	Anti-Malaria Cooli	(BPS-03)	2	2	355,000		528,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	20	20	3,543,000		5,304,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
A01152	Personal pay					37,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>72,099,000</b>	<b>49,840,000</b>	<b>82,128,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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

**PR8855 DISTRICT HEALTH OFFICER PESHAWAR**

	Rs	Rs	Rs
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>	<b><u>72,099,000</u></b>	<b><u>49,834,000</u></b>	<b><u>82,127,000</u></b>
A01202 House Rent Allowance	11,471,000	9,637,000	11,622,000
A01203 Conveyance Allowance	7,440,000	4,195,000	4,970,000
A01204 Sumptuary Allowance		5,000	1,000
A01207 Washing Allowance	1,488,000	642,000	623,000
A01208 Dress Allowance	2,048,000	755,000	829,000
A0120D Integrated Allowance	893,000	381,000	374,000
A0120E Housing Subsidy Allowance	178,000	132,000	132,000
A01217 Medical Allowance	2,490,000	2,304,000	2,612,000
A0121B Health Professional Allowance	18,311,000	20,715,000	25,591,000
A0121T Adhoc Relief Allowance 2013	547,000	545,000	603,000
A01224 Entertainment Allowance	16,000	12,000	24,000
A0122C Adhoc Relief Allowance - 2015	415,000	413,000	479,000
A0122M Adhoc Relief Allowance 2016	2,914,000	37,000	50,000
A0122N Special Conveyance Allowance to Disabled Employees	227,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017	3,416,000	56,000	160,000
A0123G Ad-hoc Relief Allowance-2018	3,412,000	95,000	160,000
A0123P Ad-hoc Relief Allowance 2019	2,691,000	67,000	
A0124F Adhoc Relief Allowance-2021	3,364,000	24,000	51,000
A0124H Special Allowance-2021	5,828,000	42,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%	4,371,000	3,542,000	3,896,000
A0124R Adhoc Relief Allowance 2022		5,456,000	6,493,000
A0124X Adhoc Relief Allowance 2023			21,698,000
A01251 Mess Allowance	202,000	287,000	583,000
A01252 Non Practising Allowance	91,000	158,000	274,000
A01257 RC Allowance	254,000	232,000	233,000
A01270 Other	<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others	32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,000</u></b>	<b><u>1,000</u></b>
A01289 Teaching Allowance		6,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>80,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8855 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>80,000</u>
A03805 Travelling Allowance					80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>873,000</u>	<u>2,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>873,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	873,000	2,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
<b>DISTRICT HEALTH OFFICER PESHAWAR</b>			<b>106,342,000</b>	<b>108,331,000</b>	<b>134,134,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8858 DISTRICT HEALTH OFFICER PESHAWAR</b>					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>DISTRICT HEALTH OFFICER PESHAWAR</b>			<b>1,000</b>		<b>2,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8860 Government Maternity Hospital Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>111,959,000</u>	<u>121,751,000</u>	<u>122,961,000</u>
<b>A011 TOTAL PAY</b>	<b>100</b>	<b>100</b>	<u>32,676,000</u>	<u>67,634,000</u>	<u>47,117,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>54</b>	<u>23,134,000</u>	<u>51,131,000</u>	<u>32,751,000</u>
A01101 Total Basic Pay Of Officer	54	54	<u>23,105,000</u>	<u>51,131,000</u>	<u>32,748,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
C443 Chief Gynecologist (BPS-20)	1		829,000		
C470 Chief District Specialist (Gynae) (BPS-20)		1			1,176,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	711,000		1,008,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
S979 SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	711,000		1,008,000
A039 Anaesthesist (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D589 District Specilist (Anesthesia) (BPS-18)		1			648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	460,000		648,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	4	4	1,841,000		2,616,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	920,000		1,308,000
S709 SENIOR QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
A067 Assistant Anaesthesist (BPS-17)	1	1	364,000		516,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8860</b>	<b>Government Maternity Hospital Peshawar</b>						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	8	8	4,009,000		5,688,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	1,458,000		2,064,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,042,000		2,892,000
A01102	Personal pay				29,000		3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<b>9,542,000</b>	<b>16,503,000</b>	<b>14,366,000</b>
A01151	Total Basic Pay Other Staff		<b>46</b>	<b>46</b>	<b>9,542,000</b>	<b>16,489,000</b>	<b>14,340,000</b>
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	492,000		744,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8860 Government Maternity Hospital Peshawar</b>					
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	246,000		372,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	3	3	587,000		876,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)		9			2,388,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	4	4	709,000		1,068,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	7	7	1,240,000		1,860,000
W093 WARD ATTENDANT (BPS-03)	9		1,595,000		
A01152 Personal pay				14,000	26,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>79,283,000</u></b>	<b><u>54,117,000</u></b>	<b><u>75,844,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>79,282,000</u></b>	<b><u>54,117,000</u></b>	<b><u>75,843,000</u></b>
A01201 Senior Post Allowance				18,000	15,000
A01202 House Rent Allowance			11,955,000	9,632,000	9,906,000
A01203 Conveyance Allowance			6,300,000	4,169,000	4,226,000
A01207 Washing Allowance			1,260,000	283,000	297,000
A01208 Dress Allowance			2,366,000	1,232,000	1,166,000
A0120D Integrated Allowance			756,000	170,000	178,000
A0120E Housing Subsidy Allowance			655,000	522,000	522,000
A01217 Medical Allowance			2,594,000	2,162,000	2,181,000
A0121B Health Professional Allowance			21,329,000	20,175,000	18,941,000
A0121T Adhoc Relief Allowance 2013			734,000	711,000	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8860 Government Maternity Hospital Peshawar</b>					
A01224 Entertainment Allowance			33,000	27,000	25,000
A0122C Adhoc Relief Allowance - 2015			502,000	508,000	487,000
A0122M Adhoc Relief Allowance 2016			3,023,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			3,544,000	13,000	
A0123G Ad-hoc Relief Allowance-2018			3,540,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			2,793,000	9,000	
A0124C Disparity Reduction Allowance				13,000	7,000
A0124F Adhoc Relief Allowance-2021			3,490,000	3,000	
A0124H Special Allowance-2021			6,047,000	210,000	513,000
A0124N Disparity Reduction Allowance 2022- 15%			4,535,000	4,481,000	4,762,000
A0124R Adhoc Relief Allowance 2022				6,482,000	6,665,000
A0124X Adhoc Relief Allowance 2023					22,118,000
A01251 Mess Allowance			2,903,000	2,422,000	2,480,000
A01252 Non Practising Allowance			923,000	644,000	552,000
A01258 Prime Minister's Secretariat Allowance				3,000	9,000
A01260 Ration Allowance				208,000	101,000
A01270 Other					<u>1,000</u>
001 Others					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>12,371,000</u>	<u>9,380,000</u>	<u>8,151,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			47,000	47,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>2,459,000</u>	<u>2,198,000</u>	<u>3,506,000</u>
A03301 Gas			871,000	488,000	700,000
A03302 Water			9,000		6,000
A03303 Electricity			<u>1,570,000</u>	<u>1,710,000</u>	<u>2,800,000</u>
001 Electricity			1,570,000	1,710,000	2,800,000
A03304 Hot and Cold Weather Charges			9,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8860 Government Maternity Hospital Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>173,000</u></b>	<b><u>56,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>		<u>36,000</u>
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>99,000</u>	<u>48,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	48,000	200,000
A03808 Conveyance Charges			<u>5,000</u>		<u>4,000</u>
001 Conveyance Charges			5,000		4,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,692,000</u></b>	<b><u>7,079,000</u></b>	<b><u>4,345,000</u></b>
A03901 Stationery			<u>420,000</u>	<u>287,000</u>	<u>400,000</u>
001 Stationery			420,000	287,000	400,000
A03902 Printing and Publication			<u>420,000</u>	<u>355,000</u>	<u>1,000,000</u>
001 Printing and publication			420,000	355,000	1,000,000
A03905 Newspapers Periodicals and Books			3,000		2,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			<u>18,000</u>		<u>150,000</u>
001 Advertising and Publicity			18,000		150,000
A03927 Purchase of Drug and Medicines			<u>7,350,000</u>	<u>5,437,000</u>	<u>1,493,000</u>
001 Purchase of drug and Medicines			7,350,000	5,437,000	1,493,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>787,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,050,000	787,000	1,000,000
A03970 Others			<u>420,000</u>	<u>207,000</u>	<u>300,000</u>
001 Others			420,000	207,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>4,051,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>4,051,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	4,051,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8860 Government Maternity Hospital Peshawar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>104,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>102,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>102,000</u>
001 Plant and Machinery					102,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>552,000</u>	<u>152,000</u>	<u>302,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>27,000</u>		<u>2,000</u>
A13001 Transport			<u>27,000</u>		<u>2,000</u>
001 Transport			27,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>315,000</u>	<u>152,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>315,000</u>	<u>152,000</u>	<u>150,000</u>
001 Machinery and Equipment			315,000	152,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>		<u>150,000</u>
A13201 Furniture and Fixture			210,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8860 Government Maternity Hospital Peshawar</b>					
<b>Government Maternity Hospital Peshawar</b>			<b>124,886,000</b>	<b>135,334,000</b>	<b>134,520,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>188,687,000</b>	<b>219,265,000</b>	<b>242,794,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>183</b>	<b>228</b>	<b>58,365,000</b>	<b>118,630,000</b>	<b>94,228,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>100</b>	<b>109</b>	<b>40,216,000</b>	<b>84,533,000</b>	<b>60,232,000</b>
A01101	Total Basic Pay Of Officer		100	109	40,030,000	84,409,000	60,216,000
C381	Chief Medical Officer	(BPS-20)	4	4	3,316,000		4,704,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D312	Deputy District Health Officer	(BPS-19)	1		800,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	2	460,000		1,380,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	9	9	4,142,000		5,868,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,093,000		1,548,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>						
H032	Head Nurse	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	23	25	8,382,000		13,032,000
P463	Pediatric Clinical Psychologist	(BPS-17)		1			576,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	1,458,000		2,064,000
A057	Assistant	(BPS-16)	1	2	227,000		684,000
C082	Computer Operator	(BPS-16)		1			360,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
N022	Nutritionist	(BPS-16)		1			360,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	20	23	4,538,000		7,512,000
A01102	Personal pay				186,000	124,000	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<b>119</b>	<b>18,149,000</b>	<b>34,097,000</b>	<b>33,996,000</b>
A01151	Total Basic Pay Other Staff		83	119	18,149,000	34,097,000	33,996,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,121,000		1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>						
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	982,000		1,476,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	246,000		372,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	246,000		372,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	1,228,000		1,836,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	492,000		744,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	492,000		744,000
P428	Primary Health Care Technician	(BPS-12)	5	5	1,228,000		1,836,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
E019	Electrician	(BPS-07)	2	2	406,000		612,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
G013	Generator Operator	(BPS-06)		1			204,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)	1	27	183,000		5,184,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	4	10	709,000		2,160,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8861</b>	<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>						
D060	Dhobi	(BPS-03)	1	2	177,000		444,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	4	355,000		900,000
S162	Sweeper	(BPS-03)	9	9	1,595,000		2,388,000
W001	Waiter	(BPS-03)	1	1	177,000		264,000
W003	Ward Aya	(BPS-03)	3	3	532,000		792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>130,322,000</b>	<b>100,635,000</b>	<b>148,566,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>130,320,000</b>	<b>100,635,000</b>	<b>148,564,000</b>
A01201	Senior Post Allowance					14,000	35,000
A01202	House Rent Allowance				20,757,000	18,385,000	20,417,000
A01203	Conveyance Allowance				10,980,000	7,813,000	8,525,000
A01207	Washing Allowance				2,184,000	494,000	484,000
A01208	Dress Allowance				3,379,000	1,908,000	1,964,000
A0120D	Integrated Allowance				1,310,000	297,000	301,000
A0120E	Housing Subsidy Allowance				825,000	1,038,000	1,116,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				4,388,000	3,888,000	4,041,000
A0121B	Health Professional Allowance				34,114,000	39,987,000	42,621,000
A0121T	Adhoc Relief Allowance 2013				1,319,000	1,265,000	1,268,000
A01224	Entertainment Allowance				42,000	29,000	76,000
A01226	Computer Allowance				16,000		1,000
A0122C	Adhoc Relief Allowance - 2015				946,000	873,000	865,000
A0122M	Adhoc Relief Allowance 2016				5,139,000	83,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	15,000	7,000
A0122W	Resedential Telephone Charge Allowance					14,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017				6,018,000	107,000	150,000
A01233	Unattractive Area Allowance				<u>81,000</u>		<u>34,000</u>
001	Unattractive Area Allowance				81,000		34,000
A01239	Special allowance					<u>7,000</u>	<u>1,000</u>
001	Special Allowance					7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				6,011,000	130,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>					
A0123P Ad-hoc Relief Allowance 2019			4,732,000	37,000	150,000
A0124I Utility allowance for electricity					3,000
A0124F Adhoc Relief Allowance-2021			5,963,000	95,000	109,000
A0124H Special Allowance-2021			10,207,000	296,000	866,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			7,655,000	6,996,000	7,379,000
A0124R Adhoc Relief Allowance 2022				11,531,000	12,048,000
A0124T Special Allowance - 2022					110,000
A0124X Adhoc Relief Allowance 2023					40,215,000
A01251 Mess Allowance			2,713,000	3,686,000	3,979,000
A01252 Non Practising Allowance			1,490,000	1,551,000	1,537,000
A01257 RC Allowance			13,000	7,000	5,000
A01270 Other				<u>59,000</u>	<u>30,000</u>
001 Others				59,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>22,493,000</u>	<u>31,178,000</u>	<u>23,394,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>143,000</u>	<u>94,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			6,000	20,000	20,000
A03202 Telephone and Trunk Call			137,000	74,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>6,063,000</u>	<u>6,901,000</u>	<u>10,292,000</u>
A03301 Gas			1,208,000	681,000	292,000
A03303 Electricity			<u>4,830,000</u>	<u>6,220,000</u>	<u>10,000,000</u>
001 Electricity			4,830,000	6,220,000	10,000,000
A03304 Hot and Cold Weather Charges			25,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,133,000</u></b>	<b><u>3,001,000</u></b>	<b><u>3,780,000</u></b>
A03805 Travelling Allowance			<u>54,000</u>	<u>84,000</u>	<u>700,000</u>
001 Travelling Allowance			54,000	84,000	700,000
A03806 Transportation of Goods			<u>38,000</u>	<u>47,000</u>	<u>50,000</u>
001 Transportation of Goods			38,000	47,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,015,000</u>	<u>2,844,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,015,000	2,844,000	3,000,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001 Conveyance Charges			26,000	26,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,154,000</u></b>	<b><u>21,182,000</u></b>	<b><u>9,152,000</u></b>
A03901 Stationery			<u>137,000</u>	<u>154,000</u>	<u>600,000</u>
001 Stationery			137,000	154,000	600,000
A03902 Printing and Publication			<u>242,000</u>	<u>249,000</u>	<u>300,000</u>
001 Printing and publication			242,000	249,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		4,000
A03905 Newspapers Periodicals and Books			16,000	11,000	12,000
A03906 Uniforms and Protective Clothing			53,000		
A03907 Advertising & Publicity			<u>53,000</u>	<u>163,000</u>	<u>500,000</u>
001 Advertising and Publicity			53,000	163,000	500,000
A03927 Purchase of Drug and Medicines			<u>11,550,000</u>	<u>14,888,000</u>	<u>2,336,000</u>
001 Purchase of drug and Medicines			11,550,000	14,888,000	2,336,000
A03942 Cost of Other Stores			<u>2,625,000</u>	<u>5,154,000</u>	<u>5,000,000</u>
001 Cost of other Stores			2,625,000	5,154,000	5,000,000
A03970 Others			<u>473,000</u>	<u>563,000</u>	<u>400,000</u>
001 Others			473,000	563,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,514,000</u></b>	<b><u>4,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,514,000</u></b>	<b><u>4,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	2,514,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,290,000</u>	<u>39,233,000</u>	<u>1,695,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13001 Transport			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Transport			27,000	27,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>168,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>168,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	168,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8861 Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>					
A13201 Furniture and Fixture			63,000	63,000	70,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>35,000,000</u></b>	<b><u>38,975,000</u></b>	<b><u>1,325,000</u></b>
A13301 Office Buildings			<u>35,000,000</u>	<u>38,975,000</u>	<u>1,325,000</u>
001 Office Buildings			35,000,000	38,975,000	1,325,000
<b>Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR</b>			<b>246,473,000</b>	<b>293,090,000</b>	<b>272,389,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8869 Category D Hospital GaraTajak Town 2 Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,251,000</u>	<u>569,000</u>	<u>22,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>		<u>800,000</u>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u>800,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>800,000</u>		
D312 Deputy District Health Officer (BPS-19)	1		800,000		
<b>A012 TOTAL ALLOWANCES</b>			<u>451,000</u>	<u>569,000</u>	<u>22,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>451,000</u>		<u>22,000</u>
A01202 House Rent Allowance			53,000		5,000
A01203 Conveyance Allowance			60,000		5,000
A01217 Medical Allowance			22,000		2,000
A0121B Health Professional Allowance			120,000		10,000
A0122M Adhoc Relief Allowance 2016			36,000		
A0122Y Ad-hoc Relief Allowance 2017			36,000		
A0123G Ad-hoc Relief Allowance-2018			36,000		
A0123P Ad-hoc Relief Allowance 2019			18,000		
A0124F Adhoc Relief Allowance-2021			70,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>569,000</u>	
A01274 Medical Charges				<u>569,000</u>	
001 Medical Charges				569,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>94,266,000</u>	<u>8,453,000</u>	<u>8,627,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>74,000</u>	<u>3,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			21,000		20,000
A03202 Telephone and Trunk Call			53,000	3,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>132,000</u>	<u>200,000</u>	<u>400,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8869 Category D Hospital GaraTajak Town 2 Peshawar</b>					
A03303 Electricity			<u>121,000</u>	<u>200,000</u>	<u>400,000</u>
001 Electricity			121,000	200,000	400,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>368,000</u>	<u>592,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>137,000</u>	<u>300,000</u>
001 Travelling Allowance			11,000	137,000	300,000
A03806 Transportation of Goods			<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
001 Transportation of Goods			21,000	30,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>336,000</u>	<u>425,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			336,000	425,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>93,692,000</u>	<u>7,658,000</u>	<u>6,787,000</u>
A03901 Stationery			<u>315,000</u>	<u>329,000</u>	<u>200,000</u>
001 Stationery			315,000	329,000	200,000
A03902 Printing and Publication			<u>21,000</u>	<u>204,000</u>	<u>300,000</u>
001 Printing and publication			21,000	204,000	300,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>65,000</u>	<u>200,000</u>
001 Advertising and Publicity			105,000	65,000	200,000
A03919 Payments to Other for Service Rendered			<u>88,000,000</u>		<u>3,000</u>
046 Funds reserved for outsourcing of Services in Cat C Nahaqi			88,000,000		3,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>	<u>5,049,000</u>	<u>2,334,000</u>
001 Purchase of drug and Medicines			4,200,000	5,049,000	2,334,000
A03942 Cost of Other Stores			<u>578,000</u>	<u>1,393,000</u>	<u>3,500,000</u>
001 Cost of other Stores			578,000	1,393,000	3,500,000
A03970 Others			<u>473,000</u>	<u>618,000</u>	<u>250,000</u>
001 Others			473,000	618,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>2,193,000</u>	<u>1,462,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>2,193,000</u>	<u>1,462,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,193,000	1,462,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8869 Category D Hospital GaraTajak Town 2 Peshawar</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>315,000</u>	<u>252,000</u>	<u>210,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>315,000</u>	<u>252,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>315,000</u>	<u>252,000</u>	<u>210,000</u>
001 Entertainment & Gifts			315,000	252,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>758,000</u>	<u>764,000</u>	<u>2,904,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>63,000</u>	<u>80,000</u>
A13001 Transport			<u>53,000</u>	<u>63,000</u>	<u>80,000</u>
001 Transport			53,000	63,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>1,574,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8869 Category D Hospital GaraTajak Town 2 Peshawar</b>					
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,574,000</u>
001 Machinery and Equipment			11,000		1,574,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>150,000</u>
A13201 Furniture and Fixture			11,000		150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>420,000</u>	<u>504,000</u>	<u>700,000</u>
A13301 Office Buildings			<u>420,000</u>	<u>504,000</u>	<u>700,000</u>
001 Office Buildings			420,000	504,000	700,000
<b>A138 TOTAL GENERAL</b>			<u>263,000</u>	<u>197,000</u>	<u>400,000</u>
A13801 Maintenance of gardens			263,000	197,000	400,000
<b>Category D Hospital GaraTajak Town 2 Peshawar</b>			<b>96,594,000</b>	<b>12,231,000</b>	<b>13,233,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8880</b>	<b>Category D Hospital Badaber Town 4 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>81,042,000</b>	<b>3,164,000</b>	<b>61,968,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<b>69</b>	<b>36,100,000</b>	<b>1,556,000</b>	<b>50,916,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>29</b>	<b>25,505,000</b>	<b>1,556,000</b>	<b>35,040,000</b>
A01101	Total Basic Pay Of Officer		30	29	25,505,000	1,556,000	35,040,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,471,000		2,088,000
D312	Deputy District Health Officer	(BPS-19)	1		800,000		
M037	Medical Superintendent	(BPS-19)	1	1	1,435,000		2,040,000
P358	Principal Medical Officer	(BPS-19)	2	2	3,491,000		4,944,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,701,000		2,412,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	974,000		1,380,000
C201	Consultant Surgeon	(BPS-18)	1	1	950,000		1,344,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	583,000		828,000
G023	Guard Jamadar	(BPS-18)	1	1	890,000		1,260,000
P287	Pediatrician	(BPS-18)	1	1	779,000		1,104,000
S213	Senior Medical Officer	(BPS-18)	6	6	4,886,000		6,924,000
D018	Dental Surgeon	(BPS-17)	3	3	1,557,000		2,208,000
M033	Medical Officer	(BPS-17)	1	1	1,216,000		1,728,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	842,000		1,200,000
C028	Charge Nurse	(BPS-16)	6		3,214,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	716,000		1,020,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		6			4,560,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>40</b>	<b>10,595,000</b>		<b>15,876,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8880 Category D Hospital Badaber Town 4 Peshawar</b>					
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>10,595,000</u>		<u>15,876,000</u>
P247 Primary Health Care Technician (MCH) (BPS-14)	1	1	283,000		432,000
P249 Primary Health Care Technician (M.P) (BPS-14)	1	1	475,000		708,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	2	2	819,000		1,224,000
J067 Junior Clinical Technician (Pathology) (BPS-12)	2	2	761,000		1,140,000
J070 Junior Clinical Technician (Surgical) (BPS-12)	2	2	554,000		828,000
J071 Junior Clinical Technician (Dental) (BPS-12)	4	4	1,331,000		1,992,000
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1	1	276,000		408,000
J078 Junior Clinical Technician (Radiology) (BPS-12)	2	2	680,000		1,020,000
J013 Junior Clerk (BPS-11)	1	1	285,000		432,000
S127 Store Keeper (BPS-11)	1	1	272,000		408,000
D112 Driver (BPS-06)	1	1	227,000		336,000
E019 Electrician (BPS-06)	1	1	248,000		372,000
D007 Dai (BPS-04)	3	3	565,000		840,000
D016 Dental Attendant (BPS-04)	1	1	301,000		456,000
L002 Laboratory Attendant (BPS-04)	1	1	293,000		444,000
W004 Ward Orderli (BPS-04)	3	3	572,000		852,000
W093 WARD ATTENDANT (BPS-04)	4	4	844,000		1,272,000
B006 Behishti (BPS-03)	1	1	190,000		288,000
C057 Chowkidar (BPS-03)	4	4	813,000		1,212,000
M010 Mali (BPS-03)	1	1	179,000		264,000
N005 Naib Qasid (BPS-03)	1	1	190,000		288,000
S162 Sweeper (BPS-03)	2	2	437,000		660,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8880 Category D Hospital Badaber Town 4 Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>44,942,000</u></b>	<b><u>1,608,000</u></b>	<b><u>11,052,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,942,000</u></b>	<b><u>1,608,000</u></b>	<b><u>11,052,000</u></b>
A01201 Senior Post Allowance			18,000		2,000
A01202 House Rent Allowance			3,370,000	410,000	1,570,000
A01203 Conveyance Allowance			3,402,000	186,000	607,000
A01207 Washing Allowance			2,000		1,000
A01208 Dress Allowance			225,000	43,000	109,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			1,903,000	63,000	247,000
A0121B Health Professional Allowance			20,410,000	560,000	3,785,000
A0121T Adhoc Relief Allowance 2013			594,000	1,000	60,000
A01224 Entertainment Allowance			38,000		18,000
A0122C Adhoc Relief Allowance - 2015			628,000	1,000	53,000
A0122M Adhoc Relief Allowance 2016			2,615,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			3,273,000	26,000	
A0123G Ad-hoc Relief Allowance-2018			3,404,000	26,000	
A0123P Ad-hoc Relief Allowance 2019			3,013,000		
A01244 Adhoc relief					<u>1,000</u>
001 Adhoc Relief					1,000
A0124F Adhoc Relief Allowance-2021			70,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%					600,000
A0124R Adhoc Relief Allowance 2022				135,000	847,000
A0124X Adhoc Relief Allowance 2023					2,693,000
A01251 Mess Allowance			895,000	88,000	280,000
A01252 Non Practising Allowance			180,000	1,000	102,000
A01257 RC Allowance			895,000	24,000	76,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,721,000</u></b>	<b><u>4,220,000</u></b>	<b><u>5,060,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>80,000</u></b>	<b><u>146,000</u></b>
A03202 Telephone and Trunk Call			210,000	80,000	146,000
<b>A033 TOTAL UTILITIES</b>			<b><u>688,000</u></b>	<b><u>604,000</u></b>	<b><u>900,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8880 Category D Hospital Badaber Town 4 Peshawar</b>					
A03303 Electricity			<u>604,000</u>	<u>604,000</u>	<u>900,000</u>
001 Electricity			604,000	604,000	900,000
A03304 Hot and Cold Weather Charges			84,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>494,000</u>	<u>401,000</u>	<u>1,113,000</u>
A03805 Travelling Allowance			<u>32,000</u>		<u>33,000</u>
001 Travelling Allowance			32,000		33,000
A03806 Transportation of Goods			<u>126,000</u>	<u>102,000</u>	<u>180,000</u>
001 Transportation of Goods			126,000	102,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>279,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	279,000	850,000
A03808 Conveyance Charges			<u>21,000</u>	<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges			21,000	20,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>3,329,000</u>	<u>3,135,000</u>	<u>2,901,000</u>
A03901 Stationery			<u>210,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			210,000	200,000	300,000
A03902 Printing and Publication			<u>105,000</u>	<u>126,000</u>	<u>250,000</u>
001 Printing and publication			105,000	126,000	250,000
A03905 Newspapers Periodicals and Books			21,000	8,000	20,000
A03907 Advertising & Publicity			<u>210,000</u>	<u>247,000</u>	<u>200,000</u>
001 Advertising and Publicity			210,000	247,000	200,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,775,000</u>	<u>1,535,000</u>
001 Purchase of drug and Medicines			2,100,000	1,775,000	1,535,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>631,000</u>	<u>500,000</u>
001 Cost of other Stores			525,000	631,000	500,000
A03970 Others			<u>158,000</u>	<u>148,000</u>	<u>96,000</u>
001 Others			158,000	148,000	96,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>252,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>252,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		252,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8880 Category D Hospital Badaber Town 4 Peshawar</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
A06301 Entertainments & Gifts			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Entertainment & Gifts			21,000	16,000	14,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>220,000</u>	<u>620,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>154,000</u>	<u>50,000</u>
A13001 Transport			<u>210,000</u>	<u>154,000</u>	<u>50,000</u>
001 Transport			210,000	154,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>26,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>26,000</u>	<u>120,000</u>
001 Machinery and Equipment			53,000	26,000	120,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8880 Category D Hospital Badaber Town 4 Peshawar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>40,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			53,000	40,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>100,000</u>
A13301 Office Buildings					100,000
<b>A138 TOTAL GENERAL</b>					<u>200,000</u>
A13801 Maintenance of gardens					200,000
<b>Category D Hospital Badaber Town 4 Peshawar</b>			<b>86,103,000</b>	<b>7,620,000</b>	<b>67,920,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR8881</b>	<b>Category D Hospital Mathani Town 4 Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>117,431,000</b>	<b>12,909,000</b>	<b>95,642,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>87</b>	<b>48,895,000</b>	<b>6,213,000</b>	<b>70,932,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<b>29,276,000</b>	<b>5,949,000</b>	<b>41,532,000</b>
A01101	Total Basic Pay Of Officer		33	33	29,276,000	5,949,000	41,532,000
M037	Medical Superintendent	(BPS-19)	1	1	1,690,000		2,400,000
P358	Principal Medical Officer	(BPS-19)	2	2	5,788,000		8,208,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,801,000		2,556,000
C378	Consultant Paediatric	(BPS-18)	1	1	803,000		1,140,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	803,000		1,140,000
D554	District Specialist (Surgical)	(BPS-18)		1			1,152,000
D557	District Specialist (Gynae)	(BPS-18)		1			1,512,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			1,140,000
G025	Gynaecologist	(BPS-18)	1		1,065,000		
M033	Medical Officer	(BPS-18)	3	3	3,403,000		4,824,000
M036	Medical Specialist	(BPS-18)	1		803,000		
S157	Surgical Specialist	(BPS-18)	1		807,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	1,307,000		1,848,000
D018	Dental Surgeon	(BPS-17)	3	3	1,911,000		2,712,000
M033	Medical Officer	(BPS-17)	7	7	4,459,000		6,324,000
C028	Charge Nurse	(BPS-16)	9		3,682,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	954,000		1,356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		9			5,220,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8881 Category D Hospital Mathani Town 4 Peshawar</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b>19,619,000</b>	<b>264,000</b>	<b>29,400,000</b>
A01151 Total Basic Pay Other Staff	54	54	19,619,000	264,000	29,400,000
C302 Clinical Technician (Dental) (BPS-14)	1	1	852,000		1,272,000
C304 Clinical Technician (Pharmacy) (BPS-14)	2	2	1,285,000		1,920,000
C307 Clinical Technician (Radiology) (BPS-14)	1	1	583,000		876,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	4	4	1,810,000		2,712,000
J067 Junior Clinical Technician (Pathology) (BPS-12)	5	5	1,685,000		2,520,000
J070 Junior Clinical Technician (Surgical) (BPS-12)	5	5	1,895,000		2,832,000
J071 Junior Clinical Technician (Dental) (BPS-12)	3	3	1,148,000		1,716,000
J078 Junior Clinical Technician (Radiology) (BPS-12)	5	5	2,402,000		3,600,000
J013 Junior Clerk (BPS-11)	1	1	325,000		492,000
S127 Store Keeper (BPS-07)	1	1	291,000		444,000
D112 Driver (BPS-06)	2	2	775,000		1,164,000
E019 Electrician (BPS-06)	1	1	265,000		396,000
D007 Dai (BPS-04)	1	1	349,000		528,000
D016 Dental Attendant (BPS-04)	1	1	381,000		576,000
W004 Ward Orderli (BPS-04)	2	2	568,000		852,000
W093 WARD ATTENDANT (BPS-04)	7	7	1,592,000		2,388,000
B006 Behishti (BPS-03)	2	2	630,000		948,000
C057 Chowkidar (BPS-03)	6	6	1,831,000		2,736,000
M010 Mali (BPS-03)	2	2	428,000		648,000
S162 Sweeper (BPS-03)	2	2	524,000		780,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8881 Category D Hospital Mathani Town 4 Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>68,536,000</u></b>	<b><u>6,696,000</u></b>	<b><u>24,710,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>68,426,000</u></b>	<b><u>6,446,000</u></b>	<b><u>24,700,000</u></b>
A01202 House Rent Allowance			5,096,000	1,124,000	3,874,000
A01203 Conveyance Allowance			5,578,000	479,000	1,652,000
A01207 Washing Allowance			36,000		3,000
A01208 Dress Allowance			541,000	151,000	314,000
A0120E Housing Subsidy Allowance				70,000	167,000
A01217 Medical Allowance			3,253,000	196,000	765,000
A0121B Health Professional Allowance			29,000,000	2,800,000	8,417,000
A0121T Adhoc Relief Allowance 2013			1,216,000	60,000	108,000
A01224 Entertainment Allowance			43,000		4,000
A0122C Adhoc Relief Allowance - 2015			801,000	40,000	72,000
A0122M Adhoc Relief Allowance 2016			3,394,000	31,000	
A0122N Special Conveyance Allowance to Disabled Employees				15,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,386,000	47,000	
A01233 Unattractive Area Allowance					<u>32,000</u>
001 Unattractive Area Allowance					32,000
A0123G Ad-hoc Relief Allowance-2018			6,195,000	47,000	
A0123P Ad-hoc Relief Allowance 2019			6,195,000		
A0124F Adhoc Relief Allowance-2021				58,000	
A0124N Disparity Reduction Allowance 2022- 15%				360,000	801,000
A0124R Adhoc Relief Allowance 2022				550,000	1,978,000
A0124X Adhoc Relief Allowance 2023					5,391,000
A01251 Mess Allowance			1,312,000	391,000	811,000
A01252 Non Practising Allowance			51,000		133,000
A01257 RC Allowance			329,000	27,000	106,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>250,000</u></b>	<b><u>10,000</u></b>
A01274 Medical Charges			<u>110,000</u>	<u>250,000</u>	<u>10,000</u>
001 Medical Charges			110,000	250,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,553,000</u></b>	<b><u>7,366,000</u></b>	<b><u>7,424,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8881 Category D Hospital Mathani Town 4 Peshawar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>105,000</u>	<u>19,000</u>	<u>70,000</u>
A03202 Telephone and Trunk Call			105,000	19,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u>2,258,000</u>	<u>2,391,000</u>	<u>3,600,000</u>
A03303 Electricity			<u>2,174,000</u>	<u>2,391,000</u>	<u>3,600,000</u>
001 Electricity			2,174,000	2,391,000	3,600,000
A03304 Hot and Cold Weather Charges			84,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>373,000</u>	<u>126,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>21,000</u>		<u>50,000</u>
001 Travelling Allowance			21,000		50,000
A03806 Transportation of Goods			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Transportation of Goods			74,000	37,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>278,000</u>	<u>89,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			278,000	89,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>5,817,000</u>	<u>4,830,000</u>	<u>2,654,000</u>
A03901 Stationery			<u>315,000</u>	<u>234,000</u>	<u>210,000</u>
001 Stationery			315,000	234,000	210,000
A03902 Printing and Publication			<u>252,000</u>	<u>186,000</u>	<u>160,000</u>
001 Printing and publication			252,000	186,000	160,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>	<u>3,482,000</u>	<u>1,484,000</u>
001 Purchase of drug and Medicines			4,200,000	3,482,000	1,484,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>502,000</u>	<u>500,000</u>
001 Cost of other Stores			525,000	502,000	500,000
A03970 Others			<u>525,000</u>	<u>426,000</u>	<u>300,000</u>
001 Others			525,000	426,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8881 Category D Hospital Mathani Town 4 Peshawar</b>					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,155,000</u>	<u>648,000</u>	<u>1,732,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>630,000</u>	<u>296,000</u>	<u>2,000</u>
A13001 Transport			<u>630,000</u>	<u>296,000</u>	<u>2,000</u>
001 Transport			630,000	296,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>103,000</u>	<u>1,030,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>103,000</u>	<u>1,030,000</u>
001 Machinery and Equipment			210,000	103,000	1,030,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>	<u>46,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			63,000	46,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>147,000</u>	<u>125,000</u>	<u>500,000</u>
A13303 Other Buildings			<u>147,000</u>	<u>125,000</u>	<u>500,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8881 Category D Hospital Mathani Town 4 Peshawar</b>					
001 Other Buildings.			147,000	125,000	500,000
<b>A138 TOTAL GENERAL</b>			<b><u>105,000</u></b>	<b><u>78,000</u></b>	<b><u>150,000</u></b>
A13801 Maintenance of gardens			105,000	78,000	150,000
<b>Category D Hospital Mathani Town 4 Peshawar</b>			<b>127,142,000</b>	<b>20,923,000</b>	<b>104,806,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4620 District Health Officer THQ SHANGLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,815,000</u></b>	<b><u>127,255,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>106</u></b>		<b><u>1,454,000</u></b>	<b><u>113,352,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>65</u></b>		<b><u>879,000</u></b>	<b><u>69,276,000</u></b>
A01101 Total Basic Pay Of Officer		<b><u>65</u></b>		<b><u>879,000</u></b>	<b><u>69,276,000</u></b>
C381 Chief Medical Officer (BPS-20)		1			2,352,000
M037 Medical Superintendent (BPS-19)		1			2,016,000
P358 Principal Medical Officer (BPS-19)		5			10,068,000
D048 Deputy Medical Superintendent (BPS-18)		1			1,956,000
D537 District Specialist (Eye) (BPS-18)		1			1,308,000
D589 District Specilist (Anesthesia) (BPS-18)		1			1,308,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			1,308,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			1,308,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1			1,308,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			1,308,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			1,308,000
S213 Senior Medical Officer (BPS-18)		15			20,220,000
S214 Senior Dental Surgeon (BPS-18)		1			1,308,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			1,956,000
D018 Dental Surgeon (BPS-17)		2			2,064,000
H032 Head Nurse (BPS-17)		1			996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4620 District Health Officer THQ SHANGLA</b>					
M033 Medical Officer (BPS-17)		6			8,268,000
A057 Assistant (BPS-16)		1			324,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			648,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			648,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			1,932,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			648,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			648,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			324,000
R364 REGISTERED NURSE OFFICER (BPS-16)		12			2,124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>41</b>		<b>575,000</b>	<b>44,076,000</b>
A01151 Total Basic Pay Other Staff		41		575,000	44,076,000
S035 Senior Clerk (BPS-14)		1			840,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			2,928,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			1,260,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			1,260,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			840,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			840,000
SP08 Sanitary Inspector (MP) (BPS-14)		1			420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4620 District Health Officer THQ SHANGLA</b>					
C301 Clinical Technician (Cardiology) (BPS-12)		1			744,000
C302 Clinical Technician (Dental) (BPS-12)		2			1,476,000
C306 Clinical Technician (Pathology) (BPS-12)		2			1,836,000
C307 Clinical Technician (Radiology) (BPS-12)		1			1,104,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			1,104,000
C309 Clinical Technician (Surgical) (BPS-12)		1			2,568,000
S127 Store Keeper (BPS-07)		1			912,000
D112 Driver (BPS-06)		3			2,052,000
D016 Dental Attendant (BPS-04)		1			552,000
W004 Ward Orderli (BPS-04)		8			12,288,000
W093 WARD ATTENDANT (BPS-04)		2			1,092,000
B006 Behishti (BPS-03)		1			792,000
C057 Chowkidar (BPS-03)		3			3,444,000
M010 Mali (BPS-03)		2			1,596,000
S162 Sweeper (BPS-03)		3			3,708,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>1,361,000</u></b>	<b><u>13,903,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>1,361,000</u></b>	<b><u>13,903,000</u></b>
A01202 House Rent Allowance				116,000	1,282,000
A01203 Conveyance Allowance				104,000	549,000
A01208 Dress Allowance					40,000
A01217 Medical Allowance				64,000	290,000
A0121B Health Professional Allowance				777,000	7,677,000
A0121T Adhoc Relief Allowance 2013				15,000	101,000
A0122C Adhoc Relief Allowance - 2015				15,000	68,000
A01233 Unattractive Area Allowance				<b><u>36,000</u></b>	<b><u>225,000</u></b>
001 Unattractive Area Allowance				36,000	225,000
A0124H Special Allowance-2021				21,000	42,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4620 District Health Officer THQ SHANGLA</b>					
A0124N Disparity Reduction Allowance 2022- 15%				92,000	231,000
A0124R Adhoc Relief Allowance 2022				121,000	784,000
A0124X Adhoc Relief Allowance 2023					2,416,000
A01251 Mess Allowance					104,000
A01257 RC Allowance					94,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>5,516,000</u></b>	<b><u>7,255,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>49,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph				10,000	20,000
A03202 Telephone and Trunk Call				39,000	50,000
<b>A033 TOTAL UTILITIES</b>				<b><u>3,788,000</u></b>	<b><u>3,500,000</u></b>
A03303 Electricity				<u>3,788,000</u>	<u>3,500,000</u>
001 Electricity				3,788,000	3,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>225,000</u></b>	<b><u>470,000</u></b>
A03805 Travelling Allowance				<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance				50,000	200,000
A03806 Transportation of Goods				<u>25,000</u>	<u>100,000</u>
001 Transportation of Goods				25,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	170,000
<b>A039 TOTAL GENERAL</b>				<b><u>1,454,000</u></b>	<b><u>3,215,000</u></b>
A03901 Stationery				<u>25,000</u>	<u>100,000</u>
001 Stationery				25,000	100,000
A03902 Printing and Publication				<u>25,000</u>	<u>100,000</u>
001 Printing and publication				25,000	100,000
A03927 Purchase of Drug and Medicines				<u>999,000</u>	<u>965,000</u>
001 Purchase of drug and Medicines				999,000	965,000
A03942 Cost of Other Stores				<u>375,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4620 District Health Officer THQ SHANGLA</b>					
001 Cost of other Stores				375,000	
003 Bedding & Clothing					500,000
006 Medical Gas					500,000
007 Diet of Patients					1,000,000
A03970 Others				<u>30,000</u>	<u>50,000</u>
001 Others				30,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>5,000</u>	<u>212,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>2,000</u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				5,000	10,000
<b>District Health Officer THQ SHANGLA</b>			<b>1,000</b>	<b>8,336,000</b>	<b>134,724,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4621 District Health Officer OTH SHANGLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,638,000</u></b>	<b><u>40,975,000</u></b>	<b><u>12,096,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>		<b><u>7,082,000</u></b>	<b><u>21,906,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>2,741,000</u></b>	<b><u>4,832,000</u></b>	
A01101 Total Basic Pay Of Officer	6		<u>2,741,000</u>	<u>4,832,000</u>	
P358 Principal Medical Officer (BPS-19)	2		1,421,000		
D018 Dental Surgeon (BPS-17)	2		729,000		
M033 Medical Officer (BPS-17)	1		364,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		227,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>		<b><u>4,341,000</u></b>	<b><u>17,074,000</u></b>	
A01151 Total Basic Pay Other Staff	20		<u>4,341,000</u>	<u>17,074,000</u>	
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2		560,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	1		280,000		
C302 Clinical Technician (Dental) (BPS-12)	1		246,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	3		738,000		
C306 Clinical Technician (Pathology) (BPS-12)	1		246,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	1		246,000		
J013 Junior Clerk (BPS-11)	1		232,000		
W004 Ward Orderli (BPS-04)	3		547,000		
W093 WARD ATTENDANT (BPS-04)	1		183,000		
C057 Chowkidar (BPS-03)	2		355,000		
L002 Laboratory Attendant (BPS-03)	1		177,000		
M010 Mali (BPS-03)	1		177,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4621 District Health Officer OTH SHANGLA</b>					
O013 Operation Theater Orderli (BPS-03)	1		177,000		
S162 Sweeper (BPS-03)	1		177,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,556,000</u></b>	<b><u>19,069,000</u></b>	<b><u>12,096,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,554,000</u></b>	<b><u>19,069,000</u></b>	<b><u>12,096,000</u></b>
A01202 House Rent Allowance			2,333,000	1,614,000	895,000
A01203 Conveyance Allowance			1,560,000	1,480,000	782,000
A01207 Washing Allowance			312,000	258,000	173,000
A01208 Dress Allowance			501,000	258,000	173,000
A0120D Integrated Allowance			187,000	148,000	97,000
A01217 Medical Allowance			474,000	889,000	486,000
A0121B Health Professional Allowance			7,813,000	8,601,000	3,355,000
A0121T Adhoc Relief Allowance 2013			289,000	249,000	107,000
A0122C Adhoc Relief Allowance - 2015			201,000	173,000	74,000
A0122M Adhoc Relief Allowance 2016			556,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			652,000	11,000	
A01233 Unattractive Area Allowance			<u>625,000</u>	<u>638,000</u>	<u>347,000</u>
001 Unattractive Area Allowance			625,000	638,000	347,000
A0123G Ad-hoc Relief Allowance-2018			651,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			514,000	4,000	
A0124F Adhoc Relief Allowance-2021			642,000	5,000	
A0124H Special Allowance-2021			1,113,000	126,000	60,000
A0124L Weather Allowance			230,000	202,000	
A0124N Disparity Reduction Allowance 2022- 15%			835,000	2,141,000	902,000
A0124R Adhoc Relief Allowance 2022				2,153,000	1,010,000
A0124X Adhoc Relief Allowance 2023					3,581,000
A01252 Non Practising Allowance				60,000	48,000
A01257 RC Allowance			66,000	48,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4621 District Health Officer OTH SHANGLA</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,749,000</u>	<u>1,602,000</u>	<u>511,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>64,000</u>	<u>61,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			11,000	8,000	11,000
A03202 Telephone and Trunk Call			53,000	53,000	53,000
<b>A033 TOTAL UTILITIES</b>			<u>686,000</u>	<u>190,000</u>	<u>182,000</u>
A03303 Electricity			<u>182,000</u>	<u>190,000</u>	<u>182,000</u>
001 Electricity			182,000	190,000	
A03304 Hot and Cold Weather Charges			504,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>158,000</u>	<u>179,000</u>	<u>158,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>55,000</u>	<u>53,000</u>
001 Travelling Allowance			53,000	55,000	
A03806 Transportation of Goods			<u>21,000</u>	<u>28,000</u>	<u>21,000</u>
001 Transportation of Goods			21,000	28,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>96,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	96,000	
<b>A039 TOTAL GENERAL</b>			<u>841,000</u>	<u>1,172,000</u>	<u>107,000</u>
A03901 Stationery			<u>21,000</u>	<u>28,000</u>	<u>21,000</u>
001 Stationery			21,000	28,000	
A03902 Printing and Publication			<u>53,000</u>	<u>58,000</u>	<u>53,000</u>
001 Printing and publication			53,000	58,000	
A03906 Uniforms and Protective Clothing			5,000		5,000
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>951,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			735,000	951,000	1,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>117,000</u>	<u>16,000</u>
001 Cost of other Stores			16,000	117,000	
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>11,000</u>
001 Others			11,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4621 District Health Officer OTH SHANGLA</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>		<u>6,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>4,000</u>		<u>4,000</u>
A09404 Medical and Laboratory Equipment			1,000		1,000
A09411 General Utility Chemicals			1,000		1,000
A09412 Specific Utility chemicals			1,000		1,000
A09413 Drapery Fabrics clothing and Allied Mater			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>39,000</u>	<u>23,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4621 District Health Officer OTH SHANGLA</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>21,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>21,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	21,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>18,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	18,000	11,000
<b>District Health Officer OTH SHANGLA</b>			<b>28,418,000</b>	<b>42,616,000</b>	<b>12,638,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SH4630</b>	<b>Category D Hospital Chakisar Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>52,438,000</b>	<b>12,579,000</b>	<b>50,741,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<b>20,640,000</b>	<b>5,652,000</b>	<b>29,952,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b>12,240,000</b>	<b>3,874,000</b>	<b>17,328,000</b>
A01101	Total Basic Pay Of Officer		34	34	12,240,000	3,874,000	17,328,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
G076	GYNECOLOGIST	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C028	Charge Nurse	(BPS-16)	6		1,362,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		6			1,932,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4630 Category D Hospital Chakisar Shangla</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b>8,400,000</b>	<b>1,778,000</b>	<b>12,624,000</b>
A01151 Total Basic Pay Other Staff	39	39	8,400,000	1,778,000	12,624,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,121,000		1,680,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	280,000		420,000
C287 Clinical Technologist (Pathology) (BPS-12)	1	1	246,000		372,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	492,000		744,000
S127 Store Keeper (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	2	2	392,000		588,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	6	6	1,096,000		1,644,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	4	4	709,000		1,068,000
<b>A012 TOTAL ALLOWANCES</b>			<b>31,798,000</b>	<b>6,927,000</b>	<b>20,789,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4630 Category D Hospital Chakisar Shangla</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,797,000</u></b>	<b><u>6,927,000</u></b>	<b><u>20,788,000</u></b>
A01202 House Rent Allowance			7,396,000	662,000	1,411,000
A01203 Conveyance Allowance			4,380,000	609,000	1,254,000
A01207 Washing Allowance			876,000	91,000	168,000
A01208 Dress Allowance			876,000	296,000	391,000
A0120D Integrated Allowance			526,000	55,000	101,000
A01217 Medical Allowance			1,509,000	296,000	637,000
A0121B Health Professional Allowance				2,772,000	7,395,000
A0121T Adhoc Relief Allowance 2013				18,000	116,000
A0122C Adhoc Relief Allowance - 2015				12,000	80,000
A0122M Adhoc Relief Allowance 2016			1,770,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,075,000	3,000	
A01233 Unattractive Area Allowance				<u>250,000</u>	<u>511,000</u>
001 Unattractive Area Allowance				250,000	511,000
A0123G Ad-hoc Relief Allowance-2018			2,073,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,635,000		
A0124F Adhoc Relief Allowance-2021			2,044,000	3,000	
A0124H Special Allowance-2021			3,540,000	84,000	301,000
A0124L Weather Allowance			442,000	166,000	286,000
A0124N Disparity Reduction Allowance 2022- 15%			2,655,000	512,000	1,120,000
A0124R Adhoc Relief Allowance 2022				530,000	1,415,000
A0124X Adhoc Relief Allowance 2023					4,928,000
A01251 Mess Allowance				528,000	576,000
A01252 Non Practising Allowance				18,000	60,000
A01257 RC Allowance				16,000	38,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,442,000</u></b>	<b><u>3,122,000</u></b>	<b><u>2,956,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>78,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			53,000	60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4630 Category D Hospital Chakisar Shangla</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>183,000</u></b>	<b><u>219,000</u></b>	<b><u>1,443,000</u></b>
A03303 Electricity			<u>182,000</u>	<u>219,000</u>	<u>1,443,000</u>
001 Electricity			182,000	219,000	1,443,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>169,000</u></b>	<b><u>225,000</u></b>	<b><u>460,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>69,000</u>	<u>80,000</u>
001 Travelling Allowance			53,000	69,000	80,000
A03806 Transportation of Goods			<u>11,000</u>	<u>18,000</u>	<u>80,000</u>
001 Transportation of Goods			11,000	18,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>138,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	138,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,026,000</u></b>	<b><u>2,600,000</u></b>	<b><u>983,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>38,000</u>	<u>50,000</u>
001 Stationery			32,000	38,000	50,000
A03902 Printing and Publication			<u>16,000</u>	<u>41,000</u>	<u>100,000</u>
001 Printing and publication			16,000	41,000	100,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>945,000</u>	<u>1,361,000</u>	<u>501,000</u>
001 Purchase of drug and Medicines			945,000	1,361,000	501,000
A03942 Cost of Other Stores				<u>1,125,000</u>	<u>300,000</u>
001 Cost of other Stores				1,125,000	
A03970 Others			<u>21,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			21,000	35,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>251,000</u></b>	<b><u>771,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>251,000</u></b>	<b><u>771,000</u></b>
A04114 Superannuation Encashment of L.P.R				251,000	771,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4630 Category D Hospital Chakisar Shangla</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>58,000</u>	<u>82,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>46,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>46,000</u>	<u>50,000</u>
001 Machinery and Equipment			42,000	46,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	8,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SH4630 Category D Hospital Chakisar Shangla</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
A13701 Hardware			5,000	4,000	10,000
<b>Category D Hospital Chakisar Shangla</b>			<b>53,936,000</b>	<b>16,010,000</b>	<b>54,560,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SU4649</b>	<b>Category D Hospital Yar Hussain Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>55,555,000</b>	<b>35,304,000</b>	<b>62,545,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>74</b>	<b>20,227,000</b>	<b>18,049,000</b>	<b>29,364,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<b>11,277,000</b>	<b>9,429,000</b>	<b>15,900,000</b>
A01101	Total Basic Pay Of Officer		30	30	11,217,000	9,418,000	15,888,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
C056	Children Specialist	(BPS-18)	1		460,000		
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
G025	Gynaecologist	(BPS-18)	1		460,000		
M037	Medical Superintendent	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	10	10	3,644,000		5,172,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SU4649</b>	<b>Category D Hospital Yar Hussain Swabi</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01102	Personal pay					11,000	2,000
A01106	Total Pay of contract officer				<u>60,000</u>		<u>10,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>8,950,000</u></b>	<b><u>8,620,000</u></b>	<b><u>13,464,000</u></b>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>8,950,000</u>	<u>8,620,000</u>	<u>13,464,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4649 Category D Hospital Yar Hussain Swabi</b>					
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	6	6	1,064,000		1,596,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,328,000</u></b>	<b><u>17,255,000</u></b>	<b><u>33,181,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,327,000</u></b>	<b><u>17,255,000</u></b>	<b><u>33,180,000</u></b>
A01202 House Rent Allowance			6,938,000	1,689,000	2,515,000
A01203 Conveyance Allowance			4,440,000	1,544,000	1,972,000
A01207 Washing Allowance			888,000	303,000	340,000
A01208 Dress Allowance			1,102,000	522,000	590,000
A0120D Integrated Allowance			533,000	173,000	211,000
A01210 Risk Allowance					<u>40,000</u>
001 Risk Allowance					40,000
A01217 Medical Allowance			1,455,000	926,000	1,170,000
A0121B Health Professional Allowance			3,973,000	7,978,000	12,738,000
A0121T Adhoc Relief Allowance 2013			78,000	122,000	160,000
A01229 Special compensatory allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			53,000	85,000	113,000
A0122M Adhoc Relief Allowance 2016			1,704,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	42,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,998,000	15,000	1,000
A01233 Unattractive Area Allowance					<u>25,000</u>
001 Unattractive Area Allowance					25,000
A0123G Ad-hoc Relief Allowance-2018			1,995,000	14,000	25,000
A0123P Ad-hoc Relief Allowance 2019			1,574,000	8,000	4,000
A0124F Adhoc Relief Allowance-2021			1,968,000	14,000	2,000
A0124H Special Allowance-2021			3,408,000	42,000	289,000
A0124N Disparity Reduction Allowance 2022- 15%			2,556,000	1,367,000	1,669,000
A0124R Adhoc Relief Allowance 2022				1,768,000	2,417,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4649 Category D Hospital Yar Hussain Swabi</b>					
A0124X Adhoc Relief Allowance 2023					8,023,000
A01251 Mess Allowance			625,000	608,000	640,000
A01252 Non Practising Allowance				18,000	72,000
A01257 RC Allowance			1,000	12,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,647,000</u></b>	<b><u>3,819,000</u></b>	<b><u>3,936,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>79,000</u></b>	<b><u>21,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			16,000	8,000	10,000
A03202 Telephone and Trunk Call			63,000	13,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,174,000</u></b>	<b><u>2,023,000</u></b>	<b><u>3,000,000</u></b>
A03303 Electricity			<u>2,174,000</u>	<u>2,023,000</u>	<u>3,000,000</u>
001 Electricity			2,174,000	2,023,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>316,000</u></b>	<b><u>231,000</u></b>	<b><u>340,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>107,000</u>	<u>100,000</u>
001 Travelling Allowance			158,000	107,000	100,000
A03806 Transportation of Goods			<u>53,000</u>	<u>25,000</u>	<u>40,000</u>
001 Transportation of Goods			53,000	25,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>99,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	99,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,078,000</u></b>	<b><u>1,544,000</u></b>	<b><u>544,000</u></b>
A03901 Stationery			<u>74,000</u>	<u>54,000</u>	<u>50,000</u>
001 Stationery			74,000	54,000	50,000
A03902 Printing and Publication			<u>74,000</u>	<u>57,000</u>	<u>50,000</u>
001 Printing and publication			74,000	57,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4649 Category D Hospital Yar Hussain Swabi</b>					
A03906 Uniforms and Protective Clothing			8,000		
A03919 Payments to Other for Service Rendered					<u>3,000</u>
053 Funds reserved for outsourcing of Services in Cat D Yar Hussain					3,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>940,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,260,000	940,000	1,000
A03942 Cost of Other Stores			<u>599,000</u>	<u>438,000</u>	<u>400,000</u>
001 Cost of other Stores			599,000	438,000	400,000
A03970 Others			<u>63,000</u>	<u>55,000</u>	<u>40,000</u>
001 Others			63,000	55,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>132,000</u>	<u>33,000</u>	<u>266,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>		<u>2,000</u>
A13001 Transport			<u>32,000</u>		<u>2,000</u>
001 Transport			32,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>	<u>24,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>84,000</u>	<u>24,000</u>	<u>250,000</u>
001 Machinery and Equipment			84,000	24,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4649 Category D Hospital Yar Hussain Swabi</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>9,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			16,000	9,000	14,000
<b>Category D Hospital Yar Hussain Swabi</b>			<b>60,336,000</b>	<b>39,156,000</b>	<b>66,753,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>66,969,000</u>	<u>62,010,000</u>	<u>73,947,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<u>21,349,000</u>	<u>30,786,000</u>	<u>30,864,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u>14,103,000</u>	<u>18,950,000</u>	<u>19,968,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>14,103,000</u>	<u>18,950,000</u>	<u>19,968,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
C056	Children Specialist	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
G025	Gynaecologist	(BPS-18)	1		460,000		
M037	Medical Superintendent	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	5	5	2,301,000		3,264,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>						
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b>7,246,000</b>	<b>11,836,000</b>	<b>10,896,000</b>
A01151	Total Basic Pay Other Staff		35	35	7,246,000	11,836,000	10,896,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SU4663</b>	<b>Category D Hospital Kalu Khan Razar Swabi</b>						
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,620,000</b>	<b>31,224,000</b>	<b>43,083,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,619,000</b>	<b>31,224,000</b>	<b>42,810,000</b>
A01202	House Rent Allowance				7,310,000	2,976,000	3,398,000
A01203	Conveyance Allowance				4,080,000	2,494,000	2,687,000
A01207	Washing Allowance				816,000	278,000	285,000
A01208	Dress Allowance				1,156,000	649,000	629,000
A0120D	Integrated Allowance				490,000	166,000	171,000
A01217	Medical Allowance				1,618,000	1,336,000	1,320,000
A0121B	Health Professional Allowance				12,224,000	16,667,000	16,874,000
A0121T	Adhoc Relief Allowance 2013				129,000	212,000	236,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				104,000	171,000	179,000
A0122M	Adhoc Relief Allowance 2016				1,882,000	68,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				2,206,000	29,000	12,000
A01233	Unattractive Area Allowance				<u>3,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				3,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,204,000	29,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				1,738,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,173,000	39,000	
A0124H	Special Allowance-2021				3,764,000	11,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,823,000	1,892,000	1,908,000
A0124R	Adhoc Relief Allowance 2022					2,999,000	3,074,000
A0124X	Adhoc Relief Allowance 2023						10,430,000
A01251	Mess Allowance				696,000	960,000	888,000
A01252	Non Practising Allowance				191,000	236,000	231,000
A01257	RC Allowance				6,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4663 Category D Hospital Kalu Khan Razar Swabi</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>273,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>200,000</u>
001 Leave Salary			1,000		200,000
A01289 Teaching Allowance					73,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,673,000</u>	<u>3,885,000</u>	<u>4,040,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>126,000</u>	<u>32,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			21,000	18,000	14,000
A03202 Telephone and Trunk Call			105,000	14,000	34,000
<b>A033 TOTAL UTILITIES</b>			<u>1,818,000</u>	<u>1,757,000</u>	<u>3,004,000</u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>1,811,000</u>	<u>1,757,000</u>	<u>3,000,000</u>
001 Electricity			1,811,000	1,757,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>212,000</u>	<u>230,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>137,000</u>	<u>106,000</u>
001 Travelling Allowance			158,000	137,000	106,000
A03806 Transportation of Goods			<u>53,000</u>	<u>43,000</u>	<u>40,000</u>
001 Transportation of Goods			53,000	43,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	79,000
<b>A039 TOTAL GENERAL</b>			<u>2,517,000</u>	<u>1,866,000</u>	<u>763,000</u>
A03901 Stationery			<u>63,000</u>	<u>45,000</u>	<u>42,000</u>
001 Stationery			63,000	45,000	42,000
A03902 Printing and Publication			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
001 Printing and publication			42,000	21,000	28,000
A03905 Newspapers Periodicals and Books			6,000		4,000
A03906 Uniforms and Protective Clothing			1,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4663 Category D Hospital Kalu Khan Razar Swabi</b>					
A03919 Payments to Other for Service Rendered					<u>3,000</u>
052 Funds reserved for outsourcing of Services in Cat D kalu Khan					3,000
A03927 Purchase of Drug and Medicines			<u>1,785,000</u>	<u>1,339,000</u>	<u>144,000</u>
001 Purchase of drug and Medicines			1,785,000	1,339,000	144,000
A03942 Cost of Other Stores			<u>557,000</u>	<u>413,000</u>	<u>500,000</u>
001 Cost of other Stores			557,000	413,000	500,000
A03970 Others			<u>63,000</u>	<u>48,000</u>	<u>42,000</u>
001 Others			63,000	48,000	42,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>99,000</u>	<u>12,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>74,000</u>		<u>54,000</u>
A13101 Machinery and Equipment			<u>74,000</u>		<u>54,000</u>
001 Machinery and Equipment			74,000		54,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>12,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			25,000	12,000	16,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4663 Category D Hospital Kalu Khan Razar Swabi</b>					
<b>Category D Hospital Kalu Khan Razar Swabi</b>			<b>71,743,000</b>	<b>65,907,000</b>	<b>78,063,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4668 Category C Hospital Topi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>141,956,000</u></b>	<b><u>47,188,000</u></b>	<b><u>275,000</u></b>
<b>A011 TOTAL PAY</b>	<b>158</b>		<b><u>44,611,000</u></b>	<b><u>21,995,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>80</b>		<b><u>28,528,000</u></b>	<b><u>15,688,000</u></b>	
A01101 Total Basic Pay Of Officer	<b>80</b>		<b><u>28,528,000</u></b>	<b><u>15,688,000</u></b>	
M037 Medical Superintendent (BPS-19)	1		711,000		
P358 Principal Medical Officer (BPS-19)	2		1,421,000		
A680 Anesthesia Specialist (BPS-18)	1		460,000		
C056 Children Specialist (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	1		460,000		
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1		460,000		
E003 E.N.T. Specialist (BPS-18)	1		460,000		
E049 Eye Specialist (BPS-18)	1		460,000		
G025 Gynaecologist (BPS-18)	1		460,000		
N021 Nursing Superintendent (BPS-18)	1		460,000		
O026 Orthopaedic Surgeon (BPS-18)	1		460,000		
P015 Pathologist (BPS-18)	1		460,000		
R365 RADIOLOGY SPECIALIST (BPS-18)	1		460,000		
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	6		2,761,000		
S214 Senior Dental Surgeon (BPS-18)	1		460,000		
S705 SENIOR SPECIALIST NURSE (BPS-18)	1		460,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		364,000		
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1		364,000		
D018 Dental Surgeon (BPS-17)	1		364,000		
H032 Head Nurse (BPS-17)	1		364,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4668 Category C Hospital Topi Swabi</b>					
M033 Medical Officer (BPS-17)	25		9,111,000		
Q009 QUALITY CONTROL NURSE (BPS-17)	1		364,000		
S700 SPECIALIST NURSE (BPS-17)	1		364,000		
C082 Computer Operator (BPS-16)	1		227,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		227,000		
R364 REGISTERED NURSE OFFICER (BPS-16)	24		5,446,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>78</b>		<b>16,083,000</b>	<b>6,307,000</b>	
A01151 Total Basic Pay Other Staff	78		16,083,000	6,307,000	
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2		560,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	1		280,000		
C301 Clinical Technician (Cardiology) (BPS-12)	1		246,000		
C302 Clinical Technician (Dental) (BPS-12)	3		738,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	1		246,000		
C306 Clinical Technician (Pathology) (BPS-12)	3		738,000		
C307 Clinical Technician (Radiology) (BPS-12)	5		1,228,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	4		982,000		
C309 Clinical Technician (Surgical) (BPS-12)	4		982,000		
C569 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)	2		492,000		
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1		246,000		
J013 Junior Clerk (BPS-11)	1		232,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4668 Category C Hospital Topi Swabi</b>					
D112 Driver (BPS-06)	2		392,000		
S127 Store Keeper (BPS-06)	1		196,000		
T049 Tubewell Operator (BPS-06)	1		196,000		
D016 Dental Attendant (BPS-04)	1		183,000		
W004 Ward Orderli (BPS-04)	29		5,293,000		
W093 WARD ATTENDANT (BPS-04)	2		366,000		
X006 X-RAY ATTENDANT (BPS-04)	1		183,000		
B006 Behishti (BPS-03)	1		177,000		
C057 Chowkidar (BPS-03)	1		177,000		
L002 Laboratory Attendant (BPS-03)	1		177,000		
M010 Mali (BPS-03)	1		177,000		
N005 Naib Qasid (BPS-03)	1		177,000		
S162 Sweeper (BPS-03)	8		1,419,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>97,345,000</b>	<b>25,193,000</b>	<b>275,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>97,344,000</b>	<b>25,193,000</b>	<b>275,000</b>
A01202 House Rent Allowance			15,971,000	1,936,000	26,000
A01203 Conveyance Allowance			9,480,000	1,630,000	21,000
A01207 Washing Allowance			1,896,000	85,000	12,000
A01208 Dress Allowance			2,505,000	358,000	12,000
A0120D Integrated Allowance			1,138,000	51,000	7,000
A0120X Adhoc Allowance - 2010				9,000	
A01217 Medical Allowance			3,329,000	822,000	18,000
A0121B Health Professional Allowance			25,864,000	15,555,000	
A0121T Adhoc Relief Allowance 2013			313,000	184,000	4,000
A01224 Entertainment Allowance			8,000	6,000	
A0122C Adhoc Relief Allowance - 2015			232,000	128,000	2,000
A0122M Adhoc Relief Allowance 2016			3,900,000	34,000	
A0122Y Ad-hoc Relief Allowance 2017			4,572,000	43,000	
A01233 Unattractive Area Allowance			<u>16,000</u>	<u>14,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			16,000	14,000	12,000
A0123G Ad-hoc Relief Allowance-2018			4,566,000	43,000	
A0123P Ad-hoc Relief Allowance 2019			3,602,000	31,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4668 Category C Hospital Topi Swabi</b>					
A0124F Adhoc Relief Allowance-2021			4,503,000	48,000	
A0124H Special Allowance-2021			7,799,000	42,000	
A0124N Disparity Reduction Allowance 2022- 15%			5,849,000	1,166,000	29,000
A0124R Adhoc Relief Allowance 2022				2,177,000	29,000
A0124X Adhoc Relief Allowance 2023					103,000
A01251 Mess Allowance			1,550,000	705,000	
A01252 Non Practising Allowance			239,000	110,000	
A01257 RC Allowance			12,000	16,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,677,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>126,000</u></b>		
A03201 Postage and Telegraph			21,000		
A03202 Telephone and Trunk Call			105,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>2,174,000</u></b>		
A03303 Electricity			<u>2,174,000</u>		
001 Electricity			2,174,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>378,000</u></b>		
A03805 Travelling Allowance			<u>210,000</u>		
001 Travelling Allowance			210,000		
A03806 Transportation of Goods			<u>63,000</u>		
001 Transportation of Goods			63,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			105,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4668 Category C Hospital Topi Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<u><b>1,999,000</b></u>		
A03901 Stationery			<u>105,000</u>		
001 Stationery			105,000		
A03902 Printing and Publication			<u>63,000</u>		
001 Printing and publication			63,000		
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			8,000		
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>		
001 Purchase of drug and Medicines			1,260,000		
A03942 Cost of Other Stores			<u>494,000</u>		
001 Cost of other Stores			494,000		
A03970 Others			<u>63,000</u>		
001 Others			63,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A06 TOTAL TRANSFERS</b>				<u><b>90,268,000</b></u>	<u><b>191,164,000</b></u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>90,268,000</b></u>	<u><b>191,164,000</b></u>
A06402 Contribution/transfer to reserve fund				<u>90,268,000</u>	<u>191,164,000</u>
002 Provision for Salary				90,268,000	191,164,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601 Plant and Machinery			1,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU4668 Category C Hospital Topi Swabi</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>179,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>		
A13001 Transport			<u>53,000</u>		
001 Transport			53,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>		
A13101 Machinery and Equipment			<u>105,000</u>		
001 Machinery and Equipment			105,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		
A13201 Furniture and Fixture			21,000		
<b>Category C Hospital Topi Swabi</b>			<b>146,815,000</b>	<b>137,456,000</b>	<b>191,439,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SU7011 Bacha Khan Medical Complex Swabi</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000,000,000</u>	<u>816,770,000</u>	<u>1,200,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,000,000,000</u>	<u>816,770,000</u>	<u>1,200,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,000,000,000</u>	<u>816,770,000</u>	<u>1,200,000,000</u>
002 Provision for Salary			486,203,000	397,116,000	583,443,000
003 Provision for Non Salary			513,797,000	419,654,000	616,557,000
<b>Bacha Khan Medical Complex Swabi</b>			<b>1,000,000,000</b>	<b>816,770,000</b>	<b>1,200,000,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4759 Other Hospitals Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>537,298,000</u></b>	<b><u>456,540,000</u></b>	<b><u>524,488,000</u></b>
<b>A011 TOTAL PAY</b>	<b>581</b>	<b>298</b>	<b><u>167,107,000</u></b>	<b><u>237,843,000</u></b>	<b><u>228,483,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>216</b>	<b>106</b>	<b><u>91,085,000</u></b>	<b><u>127,861,000</u></b>	<b><u>118,656,000</u></b>
A01101 Total Basic Pay Of Officer	216	106	<u>91,085,000</u>	<u>127,861,000</u>	<u>118,656,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	711,000		1,008,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1		711,000		
C563 CHIEF SPECIALIST NURSE (BPS-19)	1		711,000		
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1		711,000		
M037 Medical Superintendent (BPS-19)	4	1	2,842,000		4,032,000
P358 Principal Medical Officer (BPS-19)	24	12	17,052,000		24,168,000
P359 Principal Dental Surgeon (BPS-19)	2		1,421,000		
S619 Senior District Specialist (Surgery) (BPS-19)	5	2	3,553,000		5,028,000
S626 Senior District Specialist (Children) (BPS-19)	1		711,000		
A323 Aneasthologist (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	4	1	1,841,000		2,616,000
D537 District Specialist (Eye) (BPS-18)	1	1	460,000		648,000
D589 District Specilist (Anesthesia) (BPS-18)		1			648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	4	2	1,841,000		2,616,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	2	2	920,000		1,308,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	5	2	2,301,000		3,264,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SW4759</b>	<b>Other Hospitals Swat</b>						
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	460,000		648,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	460,000		648,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	5	2	2,301,000		3,264,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	3	1	1,381,000		1,956,000
S213	Senior Medical Officer	(BPS-18)	24	14	11,045,000		15,648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1		460,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	1	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	920,000		1,308,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	1	920,000		1,308,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1		364,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1	729,000		1,032,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		364,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		364,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		729,000		
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	1	729,000		1,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SW4759</b>	<b>Other Hospitals Swat</b>						
D018	Dental Surgeon	(BPS-17)	7	3	2,551,000		3,612,000
H032	Head Nurse	(BPS-17)	8	3	2,916,000		4,128,000
M033	Medical Officer	(BPS-17)	18	6	6,560,000		9,300,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1		364,000		
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	1	729,000		1,032,000
S700	SPECIALIST NURSE	(BPS-17)	8	2	2,916,000		4,128,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	2	681,000		972,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	2	908,000		1,284,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	5	2,496,000		3,540,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	2	908,000		1,284,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	1	681,000		972,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2		454,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	19	5,900,000		8,364,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>365</b>	<b>192</b>	<b>76,022,000</b>	<b>109,982,000</b>	<b>109,827,000</b>
A01151	Total Basic Pay Other Staff		365	192	76,022,000	109,955,000	109,788,000
S035	Senior Clerk	(BPS-14)	2		560,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SW4759</b>	<b>Other Hospitals Swat</b>						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	8	4,479,000		6,696,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	5	2	1,400,000		2,100,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	2	1,680,000		2,508,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	3	1,400,000		2,100,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	2	839,000		1,260,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	2	1,680,000		2,508,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	1	560,000		840,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	4	2	1,121,000		1,680,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	1	738,000		1,104,000
C302	Clinical Technician (Dental)	(BPS-12)	5	2	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	25	11	6,140,000		9,180,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	5	1,966,000		2,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	5	1,720,000		2,568,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	4	1,720,000		2,568,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	6	2,211,000		3,312,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	2	738,000		1,104,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	246,000		372,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	246,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SW4759</b>	<b>Other Hospitals Swat</b>						
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	492,000		744,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
P022	Pesh Imam	(BPS-10)	1		225,000		
S127	Store Keeper	(BPS-09)	1		217,000		
S127	Store Keeper	(BPS-07)	2		406,000		
D112	Driver	(BPS-06)	13	6	2,546,000		3,804,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	2	2	392,000		588,000
T049	Tubewell Operator	(BPS-06)		1			552,000
D016	Dental Attendant	(BPS-04)	1		183,000		
T049	Tubewell Operator	(BPS-04)	2		366,000		
W004	Ward Orderli	(BPS-04)	61	33	11,135,000		16,656,000
W093	WARD ATTENDANT	(BPS-04)	23	27	4,198,000		7,344,000
X006	X-RAY ATTENDANT	(BPS-04)	6	3	1,096,000		1,644,000
B006	Behishti	(BPS-03)	16	5	2,835,000		4,236,000
B013	Bearer	(BPS-03)	1		177,000		
C057	Chowkidar	(BPS-03)	38	16	6,733,000		10,068,000
C065	Cleaner	(BPS-03)	11	6	1,950,000		2,916,000
C095	Cook	(BPS-03)	1		177,000		
D060	Dhobi	(BPS-03)	3	2	532,000		792,000
L002	Laboratory Attendant	(BPS-03)	2		355,000		
L021	Laundry Attendant	(BPS-03)	7	2	1,240,000		1,860,000
M010	Mali	(BPS-03)	9	4	1,595,000		2,388,000
N005	Naib Qasid	(BPS-03)	1		177,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4759 Other Hospitals Swat</b>					
O012 Operation Theatre Attendant (BPS-03)	7	4	1,240,000		1,860,000
S162 Sweeper (BPS-03)	24	11	4,253,000		6,360,000
T049 Tubewell Operator (BPS-03)	1		177,000		
W093 WARD ATTENDANT (BPS-03)	4		709,000		
A01152 Personal pay				27,000	39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>370,191,000</u></b>	<b><u>218,697,000</u></b>	<b><u>296,005,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>370,189,000</u></b>	<b><u>218,697,000</u></b>	<b><u>296,003,000</u></b>
A01202 House Rent Allowance			55,841,000	20,610,000	20,700,000
A01203 Conveyance Allowance			34,860,000	17,661,000	17,420,000
A01207 Washing Allowance			6,972,000	2,639,000	2,618,000
A01208 Dress Allowance			11,258,000	4,883,000	4,885,000
A0120D Integrated Allowance			4,183,000	1,584,000	1,576,000
A01217 Medical Allowance			12,042,000	9,445,000	9,284,000
A0121B Health Professional Allowance			96,441,000	100,135,000	95,465,000
A0121T Adhoc Relief Allowance 2013			2,561,000	2,262,000	2,153,000
A01224 Entertainment Allowance			29,000	22,000	49,000
A0122C Adhoc Relief Allowance - 2015			1,766,000	1,588,000	1,480,000
A0122M Adhoc Relief Allowance 2016			14,055,000	38,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			16,474,000	60,000	
A01233 Unattractive Area Allowance			<b><u>7,833,000</u></b>	<b><u>7,326,000</u></b>	<b><u>7,533,000</u></b>
001 Unattractive Area Allowance			7,833,000	7,326,000	7,533,000
A0123G Ad-hoc Relief Allowance-2018			16,455,000	67,000	
A0123P Ad-hoc Relief Allowance 2019			12,978,000	70,000	53,000
A0124F Adhoc Relief Allowance-2021			16,225,000	50,000	
A0124H Special Allowance-2021			28,110,000	385,000	2,385,000
A0124L Weather Allowance			4,677,000	4,499,000	7,000,000
A0124N Disparity Reduction Allowance 2022- 15%			21,082,000	16,106,000	15,975,000
A0124R Adhoc Relief Allowance 2022				23,267,000	22,650,000
A0124X Adhoc Relief Allowance 2023					78,475,000
A01251 Mess Allowance			6,180,000	5,792,000	5,862,000
A01252 Non Practising Allowance			137,000	152,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4759 Other Hospitals Swat</b>					
A01257 RC Allowance			30,000	20,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>24,135,000</u>	<u>21,591,000</u>	<u>22,264,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>69,000</u>	<u>155,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			7,000	5,000	4,000
A03202 Telephone and Trunk Call			62,000	150,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>11,453,000</u>	<u>11,546,000</u>	<u>15,000,000</u>
A03303 Electricity			<u>8,921,000</u>	<u>11,546,000</u>	<u>15,000,000</u>
001 Electricity			8,921,000	11,546,000	15,000,000
A03304 Hot and Cold Weather Charges			2,532,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,029,000</u>	<u>825,000</u>	<u>1,920,000</u>
A03402 Rent for Office Building			1,029,000	825,000	1,920,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>85,000</u>		<u>56,000</u>
A03603 Registration			85,000		56,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>840,000</u>	<u>630,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>270,000</u>	<u>210,000</u>
001 Travelling Allowance			315,000	270,000	210,000
A03806 Transportation of Goods			<u>105,000</u>	<u>46,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	46,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>314,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4759 Other Hospitals Swat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	314,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,659,000</u></b>	<b><u>8,435,000</u></b>	<b><u>4,504,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>47,000</u>	<u>100,000</u>
001 Stationery			53,000	47,000	100,000
A03902 Printing and Publication			<u>210,000</u>	<u>149,000</u>	<u>200,000</u>
001 Printing and publication			210,000	149,000	200,000
A03906 Uniforms and Protective Clothing			53,000		
A03927 Purchase of Drug and Medicines			<u>6,825,000</u>	<u>5,456,000</u>	<u>1,168,000</u>
001 Purchase of drug and Medicines			6,825,000	5,456,000	1,168,000
A03942 Cost of Other Stores			<u>3,465,000</u>	<u>2,659,000</u>	<u>3,000,000</u>
001 Cost of other Stores			3,465,000	2,659,000	3,000,000
A03970 Others			<u>53,000</u>	<u>124,000</u>	<u>36,000</u>
001 Others			53,000	124,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>5,048,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>5,048,000</u></b>
A04103 Gratuity				1,000	
A04114 Superannuation Encashment of L.P.R			1,000		5,048,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>654,000</u></b>	<b><u>45,000</u></b>	<b><u>168,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>420,000</u></b>		<b><u>2,000</u></b>
A13001 Transport			<u>420,000</u>		<u>2,000</u>
001 Transport			420,000		2,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4759 Other Hospitals Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>23,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>23,000</u>	<u>120,000</u>
001 Machinery and Equipment			210,000	23,000	120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>22,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			21,000	22,000	40,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>6,000</u>
A13701 Hardware			3,000		6,000
<b>Other Hospitals Swat</b>			<b>562,089,000</b>	<b>479,677,000</b>	<b>552,968,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,044,000</u></b>	<b><u>234,909,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>215</u></b>		<b><u>15,518,000</u></b>	<b><u>187,944,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>104</u></b>		<b><u>11,708,000</u></b>	<b><u>114,108,000</u></b>
A01101 Total Basic Pay Of Officer		<u>104</u>		<u>11,708,000</u>	<u>114,108,000</u>
C563 CHIEF SPECIALIST NURSE (BPS-19)		1			768,000
D018 Dental Surgeon (BPS-19)		1			1,524,000
M037 Medical Superintendent (BPS-19)		1			3,036,000
P358 Principal Medical Officer (BPS-19)		4			18,228,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			3,804,000
S626 Senior District Specialist (Children) (BPS-19)		1			768,000
A893 ADMINISTRATION (BPS-18)		1			576,000
D048 Deputy Medical Superintendent (BPS-18)		1			1,968,000
D537 District Specialist (Eye) (BPS-18)		1			732,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			732,000
D558 District Specialist (Pediatrixian) (BPS-18)		1			732,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			2,460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			732,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			732,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			732,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			2,460,000
D823 DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)		1			732,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
N021 Nursing Superintendent (BPS-18)		1			1,476,000
S213 Senior Medical Officer (BPS-18)		3			11,808,000
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			1,476,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			984,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			384,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			384,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			780,000
D018 Dental Surgeon (BPS-17)		1			2,724,000
H032 Head Nurse (BPS-17)		1			3,120,000
M033 Medical Officer (BPS-17)		28			21,480,000
P024 Pharmacist (BPS-17)		1			576,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			384,000
Q009 QUALITY CONTROL NURSE (BPS-17)		1			780,000
S700 SPECIALIST NURSE (BPS-17)		2			3,120,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			732,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			972,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			2,676,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			972,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			732,000
R364 REGISTERED NURSE OFFICER (BPS-16)		34			17,832,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>111</b>		<b>3,810,000</b>	<b>73,836,000</b>
A01151 Total Basic Pay Other Staff		111		3,810,000	73,836,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
S035 Senior Clerk (BPS-14)		1			600,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			4,788,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			1,500,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			1,800,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			900,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			1,800,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			600,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			1,200,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			504,000
C302 Clinical Technician (Dental) (BPS-12)		2			504,000
C304 Clinical Technician (Pharmacy) (BPS-12)		8			7,332,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2			504,000
C306 Clinical Technician (Pathology) (BPS-12)		3			2,616,000
C307 Clinical Technician (Radiology) (BPS-12)		1			1,836,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			2,352,000
C309 Clinical Technician (Surgical) (BPS-12)		1			2,364,000
A005 Accountant (BPS-11)		1			240,000
J013 Junior Clerk (BPS-11)		1			240,000
S127 Store Keeper (BPS-11)		1			228,000
P022 Pesh Imam (BPS-10)		1			240,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
S127 Store Keeper (BPS-07)		1			240,000
D112 Driver (BPS-06)		2			2,724,000
W004 Ward Orderli (BPS-04)		11			11,904,000
W093 WARD ATTENDANT (BPS-04)		23			4,332,000
B006 Behishti (BPS-03)		4			3,036,000
C057 Chowkidar (BPS-03)		10			7,560,000
L002 Laboratory Attendant (BPS-03)		1			384,000
L021 Laundry Attendant (BPS-03)		2			1,332,000
L158 Laundry (BPS-03)		2			372,000
M010 Mali (BPS-03)		4			2,076,000
N005 Naib Qasid (BPS-03)		1			192,000
O012 Operation Theatre Attendant (BPS-03)		1			1,332,000
S162 Sweeper (BPS-03)		12			6,012,000
T049 Tubewell Operator (BPS-03)		1			192,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>18,526,000</u></b>	<b><u>46,965,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>18,513,000</u></b>	<b><u>46,964,000</u></b>
A01202 House Rent Allowance				1,828,000	3,383,000
A01203 Conveyance Allowance				1,689,000	3,343,000
A01206 Local Compensatory Allowance				6,000	3,000
A01207 Washing Allowance				249,000	373,000
A01208 Dress Allowance				674,000	1,176,000
A0120D Integrated Allowance				148,000	224,000
A01217 Medical Allowance				768,000	1,451,000
A0121B Health Professional Allowance				8,096,000	17,159,000
A0121T Adhoc Relief Allowance 2013				66,000	155,000
A0122C Adhoc Relief Allowance - 2015				64,000	70,000
A01233 Unattractive Area Allowance				<b><u>643,000</u></b>	<b><u>1,229,000</u></b>
001 Unattractive Area Allowance				643,000	1,229,000
A01239 Special allowance				<b><u>8,000</u></b>	<b><u>20,000</u></b>
001 Special Allowance				8,000	20,000
A0124H Special Allowance-2021				32,000	84,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
A0124L Weather Allowance				570,000	1,400,000
A0124N Disparity Reduction Allowance 2022- 15%				989,000	1,931,000
A0124R Adhoc Relief Allowance 2022				1,515,000	2,872,000
A0124T Special Allowance - 2022					462,000
A0124X Adhoc Relief Allowance 2023					9,483,000
A01251 Mess Allowance				1,168,000	2,073,000
A01252 Non Practising Allowance					72,000
A01257 RC Allowance					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>13,000</b>	<b>1,000</b>
A01289 Teaching Allowance				13,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b>2,674,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b>55,000</b>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<b>1,000,000</b>
A03303 Electricity					1,000,000
001 Electricity					1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b>200,000</b>
A03402 Rent for Office Building					200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b>14,000</b>
A03603 Registration					14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b>174,000</b>
A03805 Travelling Allowance					54,000
001 Travelling Allowance					54,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes					<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>1,231,000</b></u>
A03901 Stationery					<u>18,000</u>
001 Stationery					18,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03927 Purchase of Drug and Medicines					<u>333,000</u>
001 Purchase of drug and Medicines					333,000
A03942 Cost of Other Stores					<u>800,000</u>
001 Cost of other Stores					800,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>83,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>2,000</b></u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4769 Category C Hospital Kabal Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>70,000</u></b>
A13101 Machinery and Equipment					<u>70,000</u>
001 Machinery and Equipment					70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>6,000</u></b>
A13201 Furniture and Fixture					6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>5,000</u></b>
A13701 Hardware					5,000
<b>Category C Hospital Kabal Swat</b>				<b>34,044,000</b>	<b>237,670,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,000,000</u></b>	<b><u>211,974,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>210</u></b>		<b><u>10,595,000</u></b>	<b><u>178,212,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>99</u></b>		<b><u>6,125,000</u></b>	<b><u>103,500,000</u></b>
A01101 Total Basic Pay Of Officer		<u>99</u>		<u>6,125,000</u>	<u>103,500,000</u>
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)		1			768,000
M037 Medical Superintendent (BPS-19)		1			3,036,000
P358 Principal Medical Officer (BPS-19)		4			18,228,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			3,804,000
D048 Deputy Medical Superintendent (BPS-18)		1			1,968,000
D537 District Specialist (Eye) (BPS-18)		1			732,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			732,000
D558 District Specialist (Pediatrician) (BPS-18)		1			732,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			1,968,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			2,460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			732,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			732,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			732,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			2,460,000
D823 DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)		1			732,000
N021 Nursing Superintendent (BPS-18)		1			1,476,000
S213 Senior Medical Officer (BPS-18)		3			11,808,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
S352 Senior PHC Technologist (MCH) (BPS-18)		1			492,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			984,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1			984,000
A893 ADMINISTRATION (BPS-17)		1			576,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			780,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			780,000
D018 Dental Surgeon (BPS-17)		2			2,724,000
H032 Head Nurse (BPS-17)		2			3,120,000
M033 Medical Officer (BPS-17)		26			14,772,000
P024 Pharmacist (BPS-17)		1			576,000
S700 SPECIALIST NURSE (BPS-17)		2			3,120,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			2,676,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			492,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			492,000
R364 REGISTERED NURSE OFFICER (BPS-16)		34			17,832,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>111</b>		<b>4,470,000</b>	<b>74,712,000</b>
A01151 Total Basic Pay Other Staff		<b>111</b>		<b>4,470,000</b>	<b>74,712,000</b>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			4,788,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			1,500,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			1,800,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	1			1,500,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			1,800,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2			1,044,000
C302 Clinical Technician (Dental)	(BPS-12)	2			1,308,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	8			7,332,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1			252,000
C306 Clinical Technician (Pathology)	(BPS-12)	5			2,856,000
C307 Clinical Technician (Radiology)	(BPS-12)	3			2,352,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3			2,352,000
C309 Clinical Technician (Surgical)	(BPS-12)	5			3,384,000
C566 CLINICAL TECHNICIAN (MCH)	(BPS-12)	1			792,000
A005 Accountant	(BPS-11)	1			240,000
J013 Junior Clerk	(BPS-11)	1			240,000
S127 Store Keeper	(BPS-11)	1			228,000
S127 Store Keeper	(BPS-07)	1			240,000
D112 Driver	(BPS-06)	3			2,724,000
T049 Tubewell Operator	(BPS-06)	1			192,000
W004 Ward Orderli	(BPS-04)	7			11,904,000
W093 WARD ATTENDANT	(BPS-04)	27			5,088,000
X001 X-Ray Attendant	(BPS-04)	1			1,176,000
C057 Chowkidar	(BPS-03)	10			8,112,000
C065 Cleaner	(BPS-03)	3			2,088,000
L021 Laundry Attendant	(BPS-03)	2			1,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
L158 Laundry (BPS-03)	2				372,000
M010 Mali (BPS-03)	4				2,256,000
S162 Sweeper (BPS-03)	10				5,460,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>12,405,000</u></b>	<b><u>33,762,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>12,399,000</u></b>	<b><u>33,760,000</u></b>
A01201 Senior Post Allowance				6,000	
A01202 House Rent Allowance				1,349,000	2,550,000
A01203 Conveyance Allowance				1,183,000	2,687,000
A01207 Washing Allowance				280,000	414,000
A01208 Dress Allowance				481,000	923,000
A0120D Integrated Allowance				165,000	257,000
A01217 Medical Allowance				653,000	1,233,000
A0121B Health Professional Allowance				4,884,000	11,009,000
A0121T Adhoc Relief Allowance 2013				28,000	82,000
A01224 Entertainment Allowance					3,000
A01229 Special compensatory allowance					14,000
A0122C Adhoc Relief Allowance - 2015				40,000	48,000
A0122N Special Conveyance Allowance to Disbaled Employees					72,000
A01233 Unattractive Area Allowance				<u>526,000</u>	<u>1,009,000</u>
001 Unattractive Area Allowance				526,000	1,009,000
A01241 Utility allowance for electricity					1,000
A0124H Special Allowance-2021					733,000
A0124L Weather Allowance				497,000	
A0124N Disparity Reduction Allowance 2022- 15%				768,000	1,622,000
A0124R Adhoc Relief Allowance 2022				989,000	2,141,000
A0124T Special Allowance - 2022					452,000
A0124X Adhoc Relief Allowance 2023					7,100,000
A01251 Mess Allowance				550,000	1,325,000
A01252 Non Practising Allowance					81,000
A01257 RC Allowance					1,000
A01270 Other					<u>3,000</u>
001 Others					3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>6,000</u></b>	<b><u>2,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01289 Teaching Allowance				6,000	
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>2,700,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>54,000</b></u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<u><b>1,000,000</b></u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>200,000</b></u>
A03402 Rent for Office Building					200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>30,000</b></u>
A03603 Registration					30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>184,000</b></u>
A03805 Travelling Allowance					<u>54,000</u>
001 Travelling Allowance					54,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>1,232,000</u></b>
A03901 Stationery					<u>18,000</u>
001 Stationery					18,000
A03902 Printing and Publication					<u>60,000</u>
001 Printing and publication					60,000
A03927 Purchase of Drug and Medicines					<u>334,000</u>
001 Purchase of drug and Medicines					334,000
A03942 Cost of Other Stores					<u>800,000</u>
001 Cost of other Stores					800,000
A03970 Others					<u>20,000</u>
001 Others					20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>83,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>2,000</u></b>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>70,000</u></b>
A13101 Machinery and Equipment					<u>70,000</u>
001 Machinery and Equipment					70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4770 Category C Hospital Barikot Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>6,000</u></b>
A13201 Furniture and Fixture					6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>5,000</u></b>
A13701 Hardware					5,000
<b>Category C Hospital Barikot Swat</b>				<b>23,000,000</b>	<b>214,761,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4771 Category C Hospital Madyan Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,136,000</u></b>	<b><u>220,422,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>213</u></b>		<b><u>8,925,000</u></b>	<b><u>185,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>101</u></b>		<b><u>5,272,000</u></b>	<b><u>110,532,000</u></b>
A01101 Total Basic Pay Of Officer		<u>101</u>		<u>5,272,000</u>	<u>110,532,000</u>
D018 Dental Surgeon (BPS-19)		1			1,524,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1			768,000
M037 Medical Superintendent (BPS-19)		1			3,036,000
P358 Principal Medical Officer (BPS-19)		4			18,228,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			3,804,000
A893 ADMINISTRATION (BPS-18)		1			576,000
D048 Deputy Medical Superintendent (BPS-18)		1			1,968,000
D537 District Specialist (Eye) (BPS-18)		1			732,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			732,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			1,968,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			2,460,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			732,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			732,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1			732,000
D821 DISTRICT SPECIALIST MEDICAL (BPS-18)		1			2,460,000
D823 DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)		1			732,000
S213 Senior Medical Officer (BPS-18)		4			11,808,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4771 Category C Hospital Madyan Swat</b>					
S705 SENIOR SPECIALIST NURSE (BPS-18)		1			1,476,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1			984,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			384,000
D018 Dental Surgeon (BPS-17)		1			2,724,000
H032 Head Nurse (BPS-17)		2			3,120,000
M033 Medical Officer (BPS-17)		28			21,480,000
P024 Pharmacist (BPS-17)		1			576,000
S700 SPECIALIST NURSE (BPS-17)		2			3,120,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			972,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			2,676,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			972,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			732,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			492,000
R364 REGISTERED NURSE OFFICER (BPS-16)		35			17,832,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>112</b>		<b>3,653,000</b>	<b>75,180,000</b>
A01151 Total Basic Pay Other Staff		<b>112</b>		<b>3,653,000</b>	<b>75,180,000</b>
S035 Senior Clerk (BPS-14)		1			600,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			4,788,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			1,500,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			1,800,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4771 Category C Hospital Madyan Swat</b>					
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			1,800,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			1,200,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			1,044,000
C302 Clinical Technician (Dental) (BPS-12)		2			504,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			7,332,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2			504,000
C306 Clinical Technician (Pathology) (BPS-12)		3			2,616,000
C307 Clinical Technician (Radiology) (BPS-12)		2			504,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			2,100,000
C309 Clinical Technician (Surgical) (BPS-12)		4			3,132,000
J013 Junior Clerk (BPS-11)		2			480,000
S127 Store Keeper (BPS-11)		1			228,000
P022 Pesh Imam (BPS-10)		1			240,000
S127 Store Keeper (BPS-07)		1			240,000
D112 Driver (BPS-06)		2			2,724,000
D016 Dental Attendant (BPS-04)		1			192,000
L002 Laboratory Attendant (BPS-04)		1			384,000
L021 Laundry Attendant (BPS-04)		1			1,332,000
O012 Operation Theatre Attendant (BPS-04)		2			1,332,000
W004 Ward Orderli (BPS-04)		10			11,904,000
W093 WARD ATTENDANT (BPS-04)		21			3,960,000
X001 X-Ray Attendant (BPS-04)		2			1,176,000
B006 Behishti (BPS-03)		9			3,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SW4771</b>	<b>Category C Hospital Madyan Swat</b>						
B013	Bearer	(BPS-03)	1				192,000
C057	Chowkidar	(BPS-03)	10				7,380,000
C065	Cleaner	(BPS-03)	1				2,088,000
C095	Cook	(BPS-03)	1				192,000
L158	Laundry	(BPS-03)	3				552,000
M010	Mali	(BPS-03)	4				2,076,000
S162	Sweeper	(BPS-03)	4				4,548,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b>11,211,000</b>	<b>34,710,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b>11,194,000</b>	<b>34,708,000</b>
A01202	House Rent Allowance					1,140,000	2,670,000
A01203	Conveyance Allowance					981,000	2,343,000
A01207	Washing Allowance					209,000	324,000
A01208	Dress Allowance					311,000	603,000
A0120D	Integrated Allowance					128,000	194,000
A01217	Medical Allowance					535,000	1,161,000
A0121B	Health Professional Allowance					5,717,000	14,235,000
A0121T	Adhoc Relief Allowance 2013					31,000	146,000
A0122C	Adhoc Relief Allowance - 2015					16,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees						72,000
A01233	Unattractive Area Allowance					<b>448,000</b>	<b>986,000</b>
001	Unattractive Area Allowance					448,000	986,000
A0124H	Special Allowance-2021					18,000	95,000
A0124L	Weather Allowance						1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%					515,000	1,245,000
A0124R	Adhoc Relief Allowance 2022					882,000	2,009,000
A0124T	Special Allowance - 2022						442,000
A0124X	Adhoc Relief Allowance 2023						6,432,000
A01251	Mess Allowance					263,000	720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>17,000</b>	<b>2,000</b>
A01289	Teaching Allowance					17,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4771 Category C Hospital Madyan Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>2,700,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>54,000</u></b>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,000,000</u></b>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>200,000</u></b>
A03402 Rent for Office Building					200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>30,000</u></b>
A03603 Registration					30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>184,000</u></b>
A03805 Travelling Allowance					<u>54,000</u>
001 Travelling Allowance					54,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
<b>A039 TOTAL GENERAL</b>					<b><u>1,232,000</u></b>
A03901 Stationery					<u>18,000</u>
001 Stationery					18,000
A03902 Printing and Publication					<u>60,000</u>
001 Printing and publication					60,000
A03927 Purchase of Drug and Medicines					<u>334,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4771 Category C Hospital Madyan Swat</b>					
001 Purchase of drug and Medicines					334,000
A03942 Cost of Other Stores					<u>800,000</u>
001 Cost of other Stores					800,000
A03970 Others					<u>20,000</u>
001 Others					20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>24,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>2,000</u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>14,000</u>
A13101 Machinery and Equipment					<u>14,000</u>
001 Machinery and Equipment					14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>6,000</u>
A13201 Furniture and Fixture					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4771 Category C Hospital Madyan Swat</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>2,000</u></b>
A13701 Hardware					2,000
<b>Category C Hospital Madyan Swat</b>				<b>20,136,000</b>	<b>223,150,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4779 Category D CHospital Chuprial Matta Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>104,003,000</u></b>
<b>A011 TOTAL PAY</b>		<b>65</b>			<b><u>98,880,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>24</b>			<b><u>35,484,000</u></b>
A01101 Total Basic Pay Of Officer		<u>24</u>			<u>35,484,000</u>
A893 ADMINISTRATION (BPS-18)		1			732,000
D554 District Specialist (Surgical) (BPS-18)		1			732,000
D556 District Specialist (Medical) (BPS-18)		1			732,000
D558 District Specialist (Pediatrician) (BPS-18)		1			732,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1			732,000
D018 Dental Surgeon (BPS-17)		1			4,644,000
M033 Medical Officer (BPS-17)		14			25,740,000
R364 REGISTERED NURSE OFFICER (BPS-16)		4			1,440,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>41</b>			<b><u>63,396,000</u></b>
A01151 Total Basic Pay Other Staff		<u>41</u>			<u>63,396,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		1			252,000
C302 Clinical Technician (Dental) (BPS-12)		1			2,568,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			4,176,000
C306 Clinical Technician (Pathology) (BPS-12)		3			4,548,000
C307 Clinical Technician (Radiology) (BPS-12)		2			8,460,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4779 Category D CHospital Chuprial Matta Swat</b>					
C309 Clinical Technician (Surgical) (BPS-12)		3			9,684,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)		2			1,476,000
J013 Junior Clerk (BPS-11)		1			360,000
S127 Store Keeper (BPS-07)		1			204,000
D112 Driver (BPS-06)		1			1,464,000
D016 Dental Attendant (BPS-04)		1			3,276,000
W004 Ward Orderli (BPS-04)		1			10,104,000
W093 WARD ATTENDANT (BPS-04)		6			1,140,000
X001 X-Ray Attendant (BPS-04)		1			816,000
C057 Chowkidar (BPS-03)		2			4,692,000
L158 Laundry (BPS-03)		2			372,000
M010 Mali (BPS-03)		2			1,776,000
S162 Sweeper (BPS-03)		3			7,524,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,123,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,121,000</u></b>
A01202 House Rent Allowance					622,000
A01203 Conveyance Allowance					346,000
A01207 Washing Allowance					122,000
A01208 Dress Allowance					122,000
A0120D Integrated Allowance					73,000
A01217 Medical Allowance					183,000
A0121B Health Professional Allowance					1,809,000
A0121T Adhoc Relief Allowance 2013					31,000
A01224 Entertainment Allowance					1,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122N Special Conveyance Allowance to Disbaled Employees					5,000
A01233 Unattractive Area Allowance					<u>122,000</u>
001 Unattractive Area Allowance					122,000
A0124H Special Allowance-2021					302,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4779 Category D CHospital Chuprial Matta Swat</b>					
A0124L Weather Allowance					200,000
A0124N Disparity Reduction Allowance 2022- 15%					211,000
A0124R Adhoc Relief Allowance 2022					328,000
A0124X Adhoc Relief Allowance 2023					546,000
A01250 Incentive Allowance					<u>1,000</u>
001 Incentive Allowance					1,000
A01251 Mess Allowance					52,000
A01252 Non Practising Allowance					8,000
A01257 RC Allowance					16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>2,000</b></u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>1,773,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>18,000</b></u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					14,000
<b>A033 TOTAL UTILITIES</b>					<u><b>641,000</b></u>
A03303 Electricity					<u>641,000</u>
001 Electricity					641,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>25,000</b></u>
A03402 Rent for Office Building					25,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>14,000</b></u>
A03603 Registration					14,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4779 Category D CHospital Chuprial Matta Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>153,000</u></b>
A03805 Travelling Allowance					<u>54,000</u>
001 Travelling Allowance					54,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					79,000
<b>A039 TOTAL GENERAL</b>					<b><u>922,000</u></b>
A03901 Stationery					<u>14,000</u>
001 Stationery					14,000
A03902 Printing and Publication					<u>26,000</u>
001 Printing and publication					26,000
A03927 Purchase of Drug and Medicines					<u>334,000</u>
001 Purchase of drug and Medicines					334,000
A03942 Cost of Other Stores					<u>534,000</u>
001 Cost of other Stores					534,000
A03970 Others					<u>14,000</u>
001 Others					14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SW4779 Category D CHospital Chuprial Matta Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>24,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>2,000</u></b>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>14,000</u></b>
A13101 Machinery and Equipment					<u>14,000</u>
001 Machinery and Equipment					14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>6,000</u></b>
A13201 Furniture and Fixture					6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>2,000</u></b>
A13701 Hardware					2,000
<b>Category D CHospital Chuprial Matta Swat</b>					<b>105,804,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>TK4632 Category D CHospital Ama Khel Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,189,000</u></b>	<b><u>43,503,000</u></b>	<b><u>57,755,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>79</b>	<b><u>22,410,000</u></b>	<b><u>22,243,000</u></b>	<b><u>33,144,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>27</b>	<b><u>11,906,000</u></b>	<b><u>5,948,000</u></b>	<b><u>16,884,000</u></b>
A01101 Total Basic Pay Of Officer	28	27	<u>11,906,000</u>	<u>5,948,000</u>	<u>16,884,000</u>
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P033 Physician (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
P359 Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
D018 Dental Surgeon (BPS-17)	3	2	1,093,000		1,548,000
M033 Medical Officer (BPS-17)	12	12	4,373,000		6,204,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>52</b>	<b><u>10,504,000</u></b>	<b><u>16,295,000</u></b>	<b><u>16,260,000</u></b>
A01151 Total Basic Pay Other Staff	52	52	<u>10,504,000</u>	<u>16,295,000</u>	<u>16,260,000</u>
C304 Clinical Technician (Pharmacy) (BPS-14)	1		280,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>TK4632</b>	<b>Category D CHospital Ama Khel Tank</b>						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			480,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	3	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
P022	Pesh Imam	(BPS-10)	1	1	225,000		336,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
K008	Khadim	(BPS-05)	1	1	189,000		288,000
T049	Tubewell Operator	(BPS-05)	1	1	189,000		288,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
L002	Laboratory Attendant	(BPS-04)	2	2	366,000		552,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W003	Ward Aya	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>TK4632 Category D CHospital Ama Khel Tank</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,779,000</u></b>	<b><u>21,260,000</u></b>	<b><u>24,611,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,778,000</u></b>	<b><u>21,260,000</u></b>	<b><u>24,610,000</u></b>
A01202 House Rent Allowance			7,425,000	2,051,000	1,874,000
A01203 Conveyance Allowance			4,800,000	1,760,000	1,591,000
A01207 Washing Allowance			960,000	390,000	387,000
A01208 Dress Allowance			1,316,000	389,000	386,000
A0120D Integrated Allowance			576,000	233,000	231,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			1,601,000	1,096,000	1,043,000
A0121B Health Professional Allowance			6,780,000	10,592,000	7,413,000
A0121T Adhoc Relief Allowance 2013			272,000	239,000	217,000
A0122C Adhoc Relief Allowance - 2015			176,000	153,000	142,000
A0122M Adhoc Relief Allowance 2016			1,874,000	12,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	42,000	211,000
A0122Y Ad-hoc Relief Allowance 2017			2,197,000	18,000	
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>20,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			13,000	20,000	32,000
A0123G Ad-hoc Relief Allowance-2018			2,194,000	27,000	
A0123P Ad-hoc Relief Allowance 2019			1,731,000	13,000	
A01244 Adhoc relief					<u>15,000</u>
001 Adhoc Relief					15,000
A0124F Adhoc Relief Allowance-2021			2,164,000	10,000	
A0124H Special Allowance-2021			3,747,000	249,000	318,000
A0124N Disparity Reduction Allowance 2022- 15%			2,810,000	1,745,000	1,697,000
A0124R Adhoc Relief Allowance 2022				2,028,000	1,924,000
A0124X Adhoc Relief Allowance 2023					6,979,000
A01252 Non Practising Allowance			98,000	186,000	144,000
A01257 RC Allowance			6,000	6,000	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>TK4632 Category D CHospital Ama Khel Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,639,000</u>	<u>2,751,000</u>	<u>3,422,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>6,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			6,000		4,000
<b>A033 TOTAL UTILITIES</b>			<u>1,179,000</u>	<u>191,000</u>	<u>890,000</u>
A03303 Electricity			<u>1,113,000</u>	<u>158,000</u>	<u>890,000</u>
001 Electricity			1,113,000	158,000	890,000
A03304 Hot and Cold Weather Charges			66,000	33,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>655,000</u>	<u>637,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>463,000</u>	<u>360,000</u>	<u>350,000</u>
001 Travelling Allowance			463,000	360,000	350,000
A03806 Transportation of Goods			<u>166,000</u>	<u>127,000</u>	<u>150,000</u>
001 Transportation of Goods			166,000	127,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>26,000</u>	<u>150,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			26,000	150,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>1,799,000</u>	<u>1,923,000</u>	<u>1,628,000</u>
A03901 Stationery			<u>132,000</u>	<u>108,000</u>	<u>150,000</u>
001 Stationery			132,000	108,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			100,000	100,000	150,000
A03906 Uniforms and Protective Clothing			78,000	58,000	
A03927 Purchase of Drug and Medicines			<u>463,000</u>	<u>866,000</u>	<u>268,000</u>
001 Purchase of drug and Medicines			463,000	866,000	268,000
A03942 Cost of Other Stores			<u>938,000</u>	<u>734,000</u>	<u>1,000,000</u>
001 Cost of other Stores			938,000	734,000	1,000,000
A03970 Others			<u>88,000</u>	<u>57,000</u>	<u>60,000</u>
001 Others			88,000	57,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>495,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>TK4632 Category D CHospital Ama Khel Tank</b>					
<b>A041 TOTAL PENSION</b>					<b><u>495,000</u></b>
A04114 Superannuation Encashment of L.P.R					495,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>276,000</u></b>	<b><u>151,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>132,000</u></b>	<b><u>66,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>132,000</u>	<u>66,000</u>	<u>100,000</u>
001 Transport			132,000	66,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>88,000</u></b>	<b><u>44,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>100,000</u>
001 Machinery and Equipment			88,000	44,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>56,000</u></b>	<b><u>41,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			56,000	41,000	50,000
<b>Category D CHospital Ama Khel Tank</b>			<b>67,105,000</b>	<b>46,405,000</b>	<b>61,926,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4825 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>19,085,003,000</u>		<u>14,252,137,000</u>
<b>A039 TOTAL GENERAL</b>			<u>19,085,003,000</u>		<u>14,252,137,000</u>
A03970 Others			<u>19,085,003,000</u>		<u>14,252,137,000</u>
037 L.S. at the disposal of F.D.			4,000,000,000		12,502,137,000
206 Lumpsum at the Disposal of Administrative Department			1,000		
216 LS for Health Insurance at the disposal of Finance Department			1,000		
219 LS for Prescribed Hospitals at the disposal of Administrative Department			1,000		
235 Capacity Expansion grant/operation budget top-up for existing/new MTIs			6,000,000,000		
237 Outsourcing of Services Through Health Foundation (MRI etc.)/DGHS			2,500,000,000		
238 Provision of Grant to Autonomous Bodies			400,000,000		
239 Transfer of Non Salary Portion of Vertical Programs			200,000,000		50,000,000
240 Performance Based Incentive for IMU at the Disposal of AD			50,000,000		
241 Provision for Green Field Hospitals through IFC at the Disposal of AD			80,000,000		
242 Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD			1,000,000,000		125,001,000
243 Conditional Grant for Starting Institutional Based Practices at MTIs at the Disposal of FD			50,000,000		
294 Lumpsum for Support for E-VACS at the Disposal of AD			5,000,000		
336 Lumpsum for Primary/Secondary Health Care Facilities			3,000,000,000		
337 Capacity Expansion Grant for BKMC			500,000,000		
338 Capacity Expansion Grant for AMC			300,000,000		
339 Lumpsum for provision of Express line/solarization in health facilities			1,000,000,000		150,000,000
343 Polio Eradication Programme					800,000,000
352 Funds reserved for outsourcing of services					624,999,000
<b>Lump Sum Allocation</b>			<b>19,085,004,000</b>		<b>14,252,137,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4336 Lady Reading Hospital Peshawar-1600 Beds</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>5,500,000,000</u>	<u>4,619,900,000</u>	<u>6,834,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>5,500,000,000</u>	<u>4,619,900,000</u>	<u>6,834,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>5,500,000,000</u>	<u>4,619,900,000</u>	<u>6,834,000,000</u>
002 Provision for Salary			3,861,641,000	3,243,708,000	4,633,968,000
003 Provision for Non Salary			1,638,359,000	1,376,192,000	2,200,032,000
<b>Lady Reading Hospital Peshawar-1600 Beds</b>			<b>5,500,000,000</b>	<b>4,619,900,000</b>	<b>6,834,000,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,000</u>	<u>23,000</u>	<u>24,000</u>
<b>A011 TOTAL PAY</b>				<u>8,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<u>8,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>13,000</u>	<u>15,000</u>	<u>24,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>13,000</u>	<u>15,000</u>	<u>24,000</u>
A01201 Senior Post Allowance				1,000	1,000
A01202 House Rent Allowance				1,000	6,000
A01203 Conveyance Allowance			5,000	1,000	2,000
A01217 Medical Allowance			1,000	1,000	1,000
A0121A Ad - hoc Allowance - 2011			1,000		1,000
A0121B Health Professional Allowance				3,000	7,000
A0121T Adhoc Relief Allowance 2013				1,000	3,000
A01224 Entertainment Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016				1,000	
A0122Y Ad-hoc Relief Allowance 2017			2,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			2,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,000		
A0124F Adhoc Relief Allowance-2021			1,000		
A01252 Non Practising Allowance				1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,424,000</u>	
<b>A041 TOTAL PENSION</b>				<u>1,424,000</u>	
A04114 Superannuation Encashment of L.P.R				1,424,000	
<b>A06 TOTAL TRANSFERS</b>			<u>4,400,000,000</u>	<u>3,140,000,000</u>	<u>5,280,000,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)</b>					
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>4,400,000,000</u>	<u>3,140,000,000</u>	<u>5,280,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>4,400,000,000</u>	<u>3,140,000,000</u>	<u>5,280,000,000</u>
002 Provision for Salary			2,424,472,000	1,730,191,000	2,909,367,000
003 Provision for Non Salary			1,975,528,000	1,409,809,000	2,370,633,000
<b>Khyber Teaching Hospital Peshawar (1300 Beds)</b>			<b>4,400,013,000</b>	<b>3,141,447,000</b>	<b>5,280,024,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4335 Hayatabad Medical Complex (1000 Beds)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>19,440,000</u></b>
<b>A039 TOTAL GENERAL</b>					<b><u>19,440,000</u></b>
A03959 Stipend Incentives awards and allied expenditure					19,440,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>3,948,920,000</u></b>	<b><u>3,298,875,000</u></b>	<b><u>5,238,702,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>3,948,920,000</u></b>	<b><u>3,298,875,000</u></b>	<b><u>5,238,702,000</u></b>
A06402 Contribution/transfer to reserve fund			<u>3,948,920,000</u>	<u>3,298,875,000</u>	<u>5,238,702,000</u>
002 Provision for Salary			1,667,322,000	1,392,859,000	2,500,785,000
003 Provision for Non Salary			2,281,598,000	1,906,016,000	2,737,917,000
<b>Hayatabad Medical Complex (1000 Beds)</b>			<b>3,948,920,000</b>	<b>3,298,875,000</b>	<b>5,258,142,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>586,601,000</u></b>	<b><u>585,319,000</u></b>	<b><u>757,848,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>514</u></b>	<b><u>525</u></b>	<b><u>253,565,000</u></b>	<b><u>317,596,000</u></b>	<b><u>362,172,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>250</u></b>	<b><u>261</u></b>	<b><u>199,487,000</u></b>	<b><u>235,860,000</u></b>	<b><u>281,239,000</u></b>
A01101	Total Basic Pay Of Officer		<u>250</u>	<u>261</u>	<u>198,944,000</u>	<u>235,426,000</u>	<u>280,764,000</u>
C381	Chief Medical Officer	(BPS-20)	8	8	6,417,000		9,096,000
C405	Chief Radiologist	(BPS-20)	1		1,483,000		
C406	Chief Skin Specilist	(BPS-20)	1		1,426,000		
C414	Chief Dental Surgion	(BPS-20)	1	1	677,000		960,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,426,000		2,028,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,171,000		1,656,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,333,000		1,884,000
C476	Chief District Specialist (Radiology)	(BPS-20)		1			2,100,000
C480	Chief District Specialist (Skin)	(BPS-20)		1			2,028,000
M037	Medical Superintendent	(BPS-20)		1			732,000
P146	Principal Pharmacist	(BPS-20)	1	1	975,000		1,380,000
C138	Chief Pharmacist	(BPS-19)	1	1	934,000		1,332,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	4	4	2,852,000		4,044,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	2	2	1,426,000		2,028,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	4	4	2,852,000		4,044,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	713,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1		1,451,000		
P358	Principal Medical Officer	(BPS-19)	22	22	13,835,000		19,608,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,149,000		1,632,000
S525	Senior Physician	(BPS-19)	1	1	811,000		1,152,000
S539	Senior Anaesthetist	(BPS-19)	1		1,206,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,019,000		1,452,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	810,000		1,152,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	749,000		1,068,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,320,000		1,872,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			1,716,000
C010	Cardiologist	(BPS-18)	1		809,000		
C210	Consultant Neuro Surgery	(BPS-18)	1	1	930,000		1,320,000
D018	Dental Surgeon	(BPS-18)	1		650,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,274,000		4,644,000
D494	District Specialist Child	(BPS-18)	1	1	499,000		708,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	499,000		708,000
D556	District Specialist (Medical)	(BPS-18)	1	1	499,000		708,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	499,000		708,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	2,139,000		3,036,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,152,000
D875	District Paediatric Surgeon	(BPS-18)		1			1,272,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,062,000		1,500,000
N021	Nursing Superintendent	(BPS-18)	1	1	713,000		1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
O026	Orthopaedic Surgeon	(BPS-18)	1		899,000		
S156	Surgeon	(BPS-18)	1	1	1,019,000		1,452,000
S213	Senior Medical Officer	(BPS-18)	22	22	18,428,000		26,112,000
S214	Senior Dental Surgeon	(BPS-18)		1			924,000
S245	Senior Pharmacist	(BPS-18)	1	1	963,000		1,368,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,528,000		2,172,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	716,000		1,020,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	716,000		1,020,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	716,000		1,020,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	716,000		1,020,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	716,000		1,020,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	4,278,000		6,060,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	5	5	3,565,000		5,052,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	3,565,000		5,052,000
A007	Accounts Officer	(BPS-17)	1	1	395,000		564,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	513,000		732,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,025,000		1,452,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	513,000		732,000
C289	Clinical Technologist (Ophthalmology/Otorhnlology)	(BPS-17)	1	1	513,000		732,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	513,000		732,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	513,000		732,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,025,000		1,452,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	513,000		732,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	2,478,000		3,516,000
D018	Dental Surgeon	(BPS-17)	6	6	4,000,000		5,664,000
H032	Head Nurse	(BPS-17)	2	2	868,000		1,224,000
M033	Medical Officer	(BPS-17)	37	37	34,465,000		48,840,000
O065	Optometrist	(BPS-17)	1	1	434,000		624,000
P112	Physiotherapist	(BPS-17)	1	1	395,000		564,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	688,000		972,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,652,000		2,340,000
S090	Social Welfare Officer	(BPS-17)	1	1	395,000		564,000
S166	Superintendent	(BPS-17)	1	1	494,000		696,000
S700	SPECIALIST NURSE	(BPS-17)	13	13	10,738,000		15,216,000
A057	Assistant	(BPS-16)	1	1	248,000		360,000
C082	Computer Operator	(BPS-16)	7	7	2,511,000		3,552,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	309,000		444,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	427,000		612,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	364,000		516,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	309,000		444,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	364,000		516,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	364,000		516,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	364,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	618,000		876,000
D012	Data Entry Operator	(BPS-16)	1	1	518,000		732,000
H282	Homeo Doctor	(BPS-16)	1	1	499,000		708,000
R364	REGISTERED NURSE OFFICER	(BPS-16)24		35	33,469,000		47,424,000
S109	Statistical Assistant	(BPS-16)	1	1	518,000		732,000
T107	Tabeeb	(BPS-16)	1	1	499,000		708,000
A01102	Personal pay				543,000	434,000	475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>264</b>	<b>264</b>	<b>54,078,000</b>	<b>81,736,000</b>	<b>80,933,000</b>
A01151	Total Basic Pay Other Staff		<u>264</u>	<u>264</u>	<u>54,076,000</u>	<u>81,736,000</u>	<u>80,928,000</u>
S035	Senior Clerk	(BPS-14)	2	2	617,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	231,000		348,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	995,000		1,488,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	920,000		1,380,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	1,382,000		2,064,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	920,000		1,380,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	683,000		1,020,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,548,000		2,316,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	2	2	683,000		1,020,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,651,000		2,472,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	2,253,000		3,372,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	193,000		288,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	960,000		1,440,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	488,000		732,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	399,000		600,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,714,000		2,568,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	787,000		1,176,000
E025	Electro Medical Technician	(BPS-12)	1	1	193,000		288,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	413,000		624,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	275,000		408,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	552,000		828,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	617,000		924,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,313,000		1,968,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,956,000		2,928,000
J013	Junior Clerk	(BPS-11)	4	4	1,134,000		1,692,000
C344	Civil M&R Technician	(BPS-10)	2	2	348,000		516,000
E025	Electro Medical Technician	(BPS-10)	1	1	206,000		312,000
H297	Homeo Dispenser	(BPS-10)	1	1	273,000		408,000
E019	Electrician	(BPS-07)	2	2	409,000		612,000
S127	Store Keeper	(BPS-07)	3	3	665,000		996,000
T019	Telephone Operator	(BPS-07)	2	2	345,000		516,000
D112	Driver	(BPS-06)	5	5	1,021,000		1,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4334</b>	<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>						
G013	Generator Operator	(BPS-06)	2	2	296,000		444,000
P047	Plumber	(BPS-06)	2	2	447,000		672,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,286,000		1,920,000
T049	Tubewell Operator	(BPS-05)	2	2	430,000		648,000
B033	Blood Bank Attendant	(BPS-04)	2	2	273,000		408,000
D007	Dai	(BPS-04)	8	8	1,610,000		2,412,000
L002	Laboratory Attendant	(BPS-04)	4	4	578,000		864,000
W004	Ward Orderli	(BPS-04)	84	84	13,478,000		20,160,000
X001	X-Ray Attendant	(BPS-04)	2	2	315,000		468,000
B006	Behishti	(BPS-03)	1	1	205,000		312,000
C057	Chowkidar	(BPS-03)	10	10	1,983,000		2,964,000
D060	Dhobi	(BPS-03)	2	2	356,000		528,000
L158	Laundry	(BPS-03)	4	4	535,000		804,000
M010	Mali	(BPS-03)	2	2	407,000		612,000
N005	Naib Qasid	(BPS-03)	5	5	1,125,000		1,680,000
P007	Packer	(BPS-03)	1	1	147,000		216,000
S162	Sweeper	(BPS-03)	27	27	4,256,000		6,372,000
X001	X-Ray Attendant	(BPS-03)	1	1	205,000		312,000
A01152	Personal pay				2,000		5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>333,036,000</b>	<b>267,723,000</b>	<b>395,676,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>332,509,000</b>	<b>267,339,000</b>	<b>395,528,000</b>
A01201	Senior Post Allowance				26,000	34,000	90,000
A01202	House Rent Allowance				49,307,000	49,444,000	54,360,000
A01203	Conveyance Allowance				22,005,000	21,431,000	23,417,000
A01207	Washing Allowance				2,008,000	1,836,000	1,840,000
A01208	Dress Allowance				6,454,000	4,860,000	4,874,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
A0120D Integrated Allowance			1,151,000	1,077,000	1,104,000
A0120E Housing Subsidy Allowance			2,070,000	2,672,000	2,298,000
A0120X Adhoc Allowance - 2010			53,000		5,000
A01216 Qualification Allowance			21,000		2,000
A01217 Medical Allowance			11,581,000	10,916,000	11,609,000
A0121A Ad - hoc Allowance - 2011			16,000		1,000
A0121B Health Professional Allowance			97,140,000	105,779,000	114,444,000
A0121M Adhoc Relief Allowance - 2012			53,000		5,000
A0121T Adhoc Relief Allowance 2013			3,399,000	3,099,000	3,173,000
A0121Z Adhoc Relief Allowance-2014			21,000	5,000	15,000
A01224 Entertainment Allowance			140,000	139,000	159,000
A01226 Computer Allowance			95,000	104,000	90,000
A01229 Special compensatory allowance			20,000	90,000	91,000
A0122C Adhoc Relief Allowance - 2015			2,498,000	2,240,000	2,246,000
A0122F Health Allowance			42,000		4,000
A0122M Adhoc Relief Allowance 2016			14,740,000	75,000	
A0122N Special Conveyance Allowance to Disbalded Employees			249,000	261,000	576,000
A0122U Monetary Allowance (QPM/PPM/Bar)			3,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			21,036,000	120,000	180,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>48,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			15,000	48,000	37,000
A01236 Deputation Allowance			30,000		3,000
A01239 Special allowance				<u>265,000</u>	<u>650,000</u>
001 Special Allowance				265,000	650,000
A0123G Ad-hoc Relief Allowance-2018			21,036,000	118,000	250,000
A0123P Ad-hoc Relief Allowance 2019			10,918,000	49,000	
A01243 Special travelling allowance			105,000		9,000
A0124F Adhoc Relief Allowance-2021			19,948,000	120,000	180,000
A0124H Special Allowance-2021			13,000	1,231,000	1,218,000
A0124L Weather Allowance				501,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			32,511,000	18,064,000	19,047,000
A0124R Adhoc Relief Allowance 2022				30,920,000	33,131,000
A0124X Adhoc Relief Allowance 2023					107,857,000
A01250 Incentive Allowance				<u>26,000</u>	<u>4,000</u>
001 Incentive Allowance				26,000	4,000
A01251 Mess Allowance			8,806,000	8,213,000	8,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
A01252 Non Practising Allowance			3,895,000	3,403,000	3,795,000
A01254 Anaesthesia Allowance			735,000	1,000	62,000
A01257 RC Allowance			11,000	17,000	1,000
A01260 Ration Allowance			63,000		8,000
A01263 Reserch Allowance			32,000		3,000
A01266 Disturbance Allowance			2,000		1,000
A01270 Other			<u>261,000</u>	<u>181,000</u>	<u>210,000</u>
001 Others			261,000	181,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>148,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>54,000</u>	<u>103,000</u>
001 Medical Charges			2,000	54,000	103,000
A01278 Leave Salary			<u>525,000</u>	<u>330,000</u>	<u>45,000</u>
001 Leave Salary			525,000	330,000	45,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>114,277,000</u></b>	<b><u>106,042,000</u></b>	<b><u>82,118,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>103,000</u></b>	<b><u>300,000</u></b>
A03201 Postage and Telegraph			16,000	19,000	50,000
A03202 Telephone and Trunk Call			124,000	84,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>26,450,000</u></b>	<b><u>35,636,000</u></b>	<b><u>31,472,000</u></b>
A03301 Gas			3,000,000	2,317,000	3,000,000
A03302 Water				15,000	18,000
A03303 Electricity			<u>19,200,000</u>	<u>29,241,000</u>	<u>22,454,000</u>
001 Electricity			19,200,000	29,241,000	22,454,000
A03305 POL fore Generator			4,250,000	4,063,000	6,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,345,000</u></b>	<b><u>2,377,000</u></b>	<b><u>2,124,000</u></b>
A03805 Travelling Allowance			<u>493,000</u>	<u>367,000</u>	<u>400,000</u>
001 Travelling Allowance			493,000	367,000	400,000
A03806 Transportation of Goods			<u>15,000</u>		<u>10,000</u>
001 Transportation of Goods			15,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,804,000</u>	<u>1,902,000</u>	<u>1,634,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,804,000	1,902,000	1,634,000
A03808 Conveyance Charges			<u>33,000</u>	<u>108,000</u>	<u>80,000</u>
001 Conveyance Charges			33,000	108,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>83,342,000</u></b>	<b><u>67,926,000</u></b>	<b><u>48,222,000</u></b>
A03901 Stationery			<u>444,000</u>	<u>597,000</u>	<u>600,000</u>
001 Stationery			444,000	597,000	600,000
A03902 Printing and Publication			<u>838,000</u>	<u>950,000</u>	<u>800,000</u>
001 Printing and publication			838,000	950,000	800,000
A03905 Newspapers Periodicals and Books			11,000	5,000	20,000
A03906 Uniforms and Protective Clothing			385,000	192,000	
A03907 Advertising & Publicity			<u>198,000</u>	<u>107,000</u>	<u>150,000</u>
001 Advertising and Publicity			198,000	107,000	150,000
A03927 Purchase of Drug and Medicines			<u>67,100,000</u>	<u>52,953,000</u>	<u>34,752,000</u>
001 Purchase of drug and Medicines			67,100,000	52,953,000	34,752,000
A03942 Cost of Other Stores			<u>13,266,000</u>	<u>12,305,000</u>	<u>11,000,000</u>
001 Cost of other Stores				12,305,000	
002 Anesthesia/OT Items			1,870,000		1,000,000
003 Bedding & Clothing			275,000		1,000,000
004 Chemicals/Apparatus			5,280,000		1,000,000
005 X-Ray Films			2,970,000		1,000,000
006 Medical Gas			1,210,000		1,000,000
008 ACD Bags			572,000		1,000,000
009 Washing Charges			132,000		1,000,000
031 Surgical Gloves			132,000		1,000,000
035 Cat & Gut			220,000		1,000,000
042 Dental Chemicals			220,000		1,000,000
078 Dental Cartridge			385,000		1,000,000
A03970 Others			<u>1,100,000</u>	<u>817,000</u>	<u>900,000</u>
001 Others			1,100,000	817,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>551,000</u></b>	<b><u>8,435,000</u></b>	<b><u>9,002,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>551,000</u></b>	<b><u>8,435,000</u></b>	<b><u>9,002,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
A04106 Reimbursement of medical charges to pensioners			1,000		2,000
A04114 Superannuation Encashment of L.P.R			550,000	8,435,000	9,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,700,000</u>	<u>1,200,000</u>	<u>5,134,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,700,000</u>	<u>1,200,000</u>	<u>5,134,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,700,000</u>	<u>1,200,000</u>	<u>5,134,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			7,700,000	1,200,000	5,134,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,074,000</u>	<u>99,000</u>	<u>610,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>		<u>2,000</u>
A13001 Transport			<u>315,000</u>		<u>2,000</u>
001 Transport			315,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>660,000</u>	<u>99,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>660,000</u>	<u>99,000</u>	<u>400,000</u>
001 Machinery and Equipment			660,000	99,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			75,000		100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>13,000</u>		<u>100,000</u>
A13301 Office Buildings			<u>13,000</u>		<u>100,000</u>
001 Office Buildings			13,000		100,000
<b>A138 TOTAL GENERAL</b>			<u>11,000</u>		<u>8,000</u>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>					
A13801 Maintenance of gardens			11,000		8,000
<b>Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)</b>			<b>710,203,000</b>	<b>701,095,000</b>	<b>854,712,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>348,780,000</u></b>	<b><u>379,518,000</u></b>	<b><u>450,819,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>325</u></b>	<b><u>325</u></b>	<b><u>145,665,000</u></b>	<b><u>202,926,000</u></b>	<b><u>209,624,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>178</u></b>	<b><u>178</u></b>	<b><u>107,787,000</u></b>	<b><u>149,849,000</u></b>	<b><u>152,858,000</u></b>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>178</u>	<u>107,764,000</u>	<u>149,849,000</u>	<u>152,856,000</u>
C381	Chief Medical Officer	(BPS-20)	6	6	3,418,000		4,848,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,598,000		2,268,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,598,000		2,268,000
C138	Chief Pharmacist	(BPS-19)	1	1	907,000		1,284,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,099,000		1,560,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,099,000		1,560,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,099,000		1,560,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,099,000		1,560,000
M037	Medical Superintendent	(BPS-19)	1	1	1,370,000		1,944,000
P358	Principal Medical Officer	(BPS-19)	5	5	3,211,000		4,548,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,443,000		2,040,000
S524	Senior Skin Specialist	(BPS-19)	1		1,443,000		
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,123,000		1,596,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,154,000		1,644,000
S628	Senior District Specialist (Skin)	(BPS-19)		1			2,040,000
A039	Anaesthesist	(BPS-18)	1	1	1,144,000		1,620,000
C010	Cardiologist	(BPS-18)	1		1,056,000		
C189	Consultant Gynaecologist	(BPS-18)	1		1,153,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>						
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,837,000		2,604,000
D537	District Specialist (Eye)	(BPS-18)		1			1,596,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,194,000		1,692,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	765,000		1,080,000
D557	District Specialist (Gynae)	(BPS-18)		3			3,000,000
D573	District Specialist Pathology	(BPS-18)		1			1,596,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	455,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	279,000		396,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,128,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,500,000
E003	E.N.T. Specialist	(BPS-18)	1		792,000		
E049	Eye Specialist	(BPS-18)	1		1,120,000		
G025	Gynaecologist	(BPS-18)	2		968,000		
N014	Neuro Surgeon	(BPS-18)	1	1	485,000		684,000
N021	Nursing Superintendent	(BPS-18)	1	1	279,000		396,000
P015	Pathologist	(BPS-18)	1		1,120,000		
P033	Physician	(BPS-18)	1	1	485,000		684,000
R004	Radiologist	(BPS-18)	1	1	1,120,000		1,596,000
S156	Surgeon	(BPS-18)	1	1	990,000		1,404,000
S213	Senior Medical Officer	(BPS-18)	15	15	2,381,000		3,372,000
S245	Senior Pharmacist	(BPS-18)	1	1	902,000		1,284,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	495,000		708,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>						
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	293,000		420,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	293,000		420,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	346,000		492,000
S667	Senior Clinicc Technologist(Ophthalmology)	(BPS-18)	1	1	293,000		420,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	837,000		1,188,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	279,000		396,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	837,000		1,188,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	338,000		480,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	396,000		564,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	199,000		288,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	199,000		288,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	199,000		288,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	199,000		288,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	396,000		564,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	199,000		288,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,156,000		3,060,000
D018	Dental Surgeon	(BPS-17)	6	6	3,646,000		5,172,000
H032	Head Nurse	(BPS-17)	5	5	1,132,000		1,608,000
M033	Medical Officer	(BPS-17)	29	29	21,639,000		30,660,000
O065	Optometrist	(BPS-17)	1	1	738,000		1,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>						
P024	Pharmacist	(BPS-17)	2	2	1,364,000		1,932,000
P112	Physiotherapist	(BPS-17)	2	2	1,161,000		1,644,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	361,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,156,000		3,060,000
S166	Superintendent	(BPS-17)	1	1	764,000		1,080,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	4,312,000		6,108,000
A057	Assistant	(BPS-16)	2	2	1,162,000		1,644,000
C082	Computer Operator	(BPS-16)	8	8	2,805,000		3,972,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2	419,000		600,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	789,000		1,116,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	789,000		1,116,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	599,000		852,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	530,000		756,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	508,000		720,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	279,000		396,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	802,000		1,140,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	282,000		396,000
D012	Data Entry Operator	(BPS-16)	1	1	472,000		672,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8	12,443,000		17,640,000
S109	Statistical Assistant	(BPS-16)	1	1	472,000		672,000
A01102	Personal pay				23,000		2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>147</b>	<b>147</b>	<b>37,878,000</b>	<b>53,077,000</b>	<b>56,766,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>					
A01151	Total Basic Pay Other Staff	<u>147</u>	<u>147</u>	<u>37,850,000</u>	<u>53,002,000</u>	<u>56,664,000</u>
S035	Senior Clerk (BPS-14)	1	1	507,000		768,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	478,000		720,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	588,000		876,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	3	3	730,000		1,092,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	370,000		552,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	3	3	730,000		1,092,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	243,000		360,000
S334	Senior Clinical Technician (Phyiotherapy) (BPS-14)	1	1	243,000		360,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1	1	362,000		540,000
C302	Clinical Technician (Dental) (BPS-12)	6	6	2,877,000		4,308,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	993,000		1,488,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	718,000		1,080,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	360,000		540,000
C309	Clinical Technician (Surgical) (BPS-12)	1	1	710,000		1,068,000
C312	Clinical Technician (Gastroenterlogy) (BPS-12)	2	2	406,000		612,000
F149	Female Clinical Technician Dental (BPS-12)	1	1	209,000		312,000
F151	Female Clinical Technician Radiology (BPS-12)	2	2	1,068,000		1,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
						Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>							
<b>073</b>	<b>HOSPITAL SERVICES</b>							
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>							
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>							
<b>PR4328</b>	<b>Services Hospital Peshawar (Category-C)</b>							
F154	Female Clinical Technician	Gastroenterology	(BPS-12)	1	1	204,000		312,000
F155	Female Clinical Technician	Pathology	(BPS-12)	2	2	558,000		840,000
F156	Female Clinical Technician	Anesthesia	(BPS-12)	2	2	643,000		960,000
F157	Female Clinical Technician	Cardiology	(BPS-12)	3	3	731,000		1,092,000
F158	Female Clinical Technician	Surgical	(BPS-12)	2	2	529,000		792,000
F160	Female Clinical Technician	Physiotherapy	(BPS-12)	2	2	529,000		792,000
L012	Lady Health Visitor		(BPS-12)	3	3	504,000		756,000
P249	Primary Health Care Technician (M.P)		(BPS-12)	5	5	1,323,000		1,980,000
J013	Junior Clerk		(BPS-11)	3	3	1,239,000		1,860,000
E025	Electro Medical Technician		(BPS-10)	1	1	530,000		792,000
S127	Store Keeper		(BPS-10)	1	1	206,000		312,000
E019	Electrician		(BPS-07)	1	1	219,000		324,000
P365	Plumber/Sanitary Fitter		(BPS-07)	1	1	208,000		312,000
R014	Receptionist		(BPS-07)	1	1	208,000		312,000
S127	Store Keeper		(BPS-07)	2	2	905,000		1,356,000
T019	Telephone Operator		(BPS-07)	1	1	188,000		276,000
D112	Driver		(BPS-06)	7	7	1,137,000		1,704,000
E019	Electrician		(BPS-06)	1	1	135,000		204,000
G013	Generator Operator		(BPS-06)	1	1	219,000		324,000
P022	Pesh Imam		(BPS-06)	1	1	473,000		708,000
T049	Tubewell Operator		(BPS-06)	1	1	219,000		324,000
O012	Operation Theatre Attendant		(BPS-05)	1	1	345,000		516,000
B033	Blood Bank Attendant		(BPS-04)	1	1	186,000		276,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4328 Services Hospital Peshawar (Category-C)</b>					
D007 Dai (BPS-04)	3	3	806,000		1,212,000
D016 Dental Attendant (BPS-04)	2	2	318,000		480,000
L002 Laboratory Attendant (BPS-04)	4	4	1,010,000		1,512,000
O012 Operation Theatre Attendant (BPS-04)	4	4	740,000		1,104,000
W003 Ward Aya (BPS-04)	6	6	1,124,000		1,680,000
W004 Ward Orderli (BPS-04)	18	18	3,814,000		5,700,000
X001 X-Ray Attendant (BPS-04)	2	2	717,000		1,068,000
B006 Behishti (BPS-03)	1	1	284,000		432,000
C057 Chowkidar (BPS-03)	7	7	1,239,000		1,860,000
D060 Dhobi (BPS-03)	2	2	380,000		564,000
M010 Mali (BPS-03)	2	2	538,000		804,000
N005 Naib Qasid (BPS-03)	7	7	1,495,000		2,232,000
S162 Sweeper (BPS-03)	14	14	2,355,000		3,528,000
A01152 Personal pay			28,000	75,000	102,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>203,115,000</u></b>	<b><u>176,592,000</u></b>	<b><u>241,195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>203,111,000</u></b>	<b><u>172,991,000</u></b>	<b><u>239,959,000</u></b>
A01201 Senior Post Allowance			37,000	74,000	48,000
A01202 House Rent Allowance			31,080,000	31,174,000	31,465,000
A01203 Conveyance Allowance			14,435,000	13,838,000	14,183,000
A01205 Dearness Allowance			2,000		1,000
A01207 Washing Allowance			949,000	914,000	928,000
A01208 Dress Allowance			2,000,000	2,004,000	2,124,000
A01209 Special Additional Allowance			53,000		5,000
A0120D Integrated Allowance			557,000	549,000	556,000
A0120E Housing Subsidy Allowance			1,382,000	3,222,000	3,744,000
A01216 Qualification Allowance			21,000		2,000
A01217 Medical Allowance			7,253,000	6,879,000	6,841,000
A0121A Ad - hoc Allowance - 2011			11,000		1,000
A0121B Health Professional Allowance			61,219,000	71,909,000	72,056,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4328 Services Hospital Peshawar (Category-C)</b>					
A0121T Adhoc Relief Allowance 2013			1,937,000	1,918,000	1,734,000
A01224 Entertainment Allowance			58,000	79,000	74,000
A01226 Computer Allowance			95,000	108,000	108,000
A0122C Adhoc Relief Allowance - 2015			1,374,000	1,356,000	1,213,000
A0122M Adhoc Relief Allowance 2016			9,056,000	78,000	
A0122N Special Conveyance Allowance to Disbalded Employees			227,000	249,000	736,000
A0122Y Ad-hoc Relief Allowance 2017			12,707,000	112,000	25,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>37,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			32,000	37,000	13,000
A01236 Deputation Allowance					204,000
A0123G Ad-hoc Relief Allowance-2018			12,679,000	112,000	40,000
A0123P Ad-hoc Relief Allowance 2019			6,210,000	9,000	17,000
A0124F Adhoc Relief Allowance-2021			12,558,000	37,000	19,000
A0124H Special Allowance-2021			13,000	1,120,000	1,199,000
A0124N Disparity Reduction Allowance 2022- 15%			19,504,000	11,135,000	11,259,000
A0124R Adhoc Relief Allowance 2022				19,570,000	19,365,000
A0124X Adhoc Relief Allowance 2023					65,067,000
A01251 Mess Allowance			3,188,000	3,056,000	3,277,000
A01252 Non Practising Allowance			3,372,000	2,910,000	3,124,000
A01254 Anaesthesia Allowance			252,000	240,000	240,000
A01260 Ration Allowance			8,000	55,000	50,000
A01270 Other			<u>842,000</u>	<u>247,000</u>	<u>241,000</u>
001 Others			840,000	247,000	240,000
081 PhD Allowance			2,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>3,601,000</b></u>	<u><b>1,236,000</b></u>
A01274 Medical Charges			<u>2,000</u>	<u>3,601,000</u>	<u>1,235,000</u>
001 Medical Charges			2,000	3,601,000	1,235,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>70,915,000</b></u>	<u><b>87,538,000</b></u>	<u><b>83,599,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>17,000</b></u>	<u><b>82,000</b></u>	<u><b>40,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4328 Services Hospital Peshawar (Category-C)</b>					
A03103 License Fees			17,000	82,000	40,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>237,000</u></b>	<b><u>217,000</u></b>	<b><u>450,000</u></b>
A03201 Postage and Telegraph			17,000	13,000	100,000
A03202 Telephone and Trunk Call			220,000	204,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>14,459,000</u></b>	<b><u>8,464,000</u></b>	<b><u>15,360,000</u></b>
A03301 Gas			420,000		360,000
A03303 Electricity			<u>14,039,000</u>	<u>8,464,000</u>	<u>15,000,000</u>
001 Electricity			14,039,000	8,464,000	15,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>1,013,000</u></b>	<b><u>2,000,000</u></b>
A03412 SWERAGE CHARGES/WASTE CHARGES			550,000	1,013,000	2,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,117,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,085,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>321,000</u>	<u>450,000</u>
001 Travelling Allowance			330,000	321,000	450,000
A03806 Transportation of Goods			<u>21,000</u>	<u>8,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	8,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,755,000</u>	<u>1,874,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,755,000	1,874,000	1,600,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>21,000</u>
001 Conveyance Charges			11,000	8,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,535,000</u></b>	<b><u>75,551,000</u></b>	<b><u>63,664,000</u></b>
A03901 Stationery			<u>220,000</u>	<u>1,020,000</u>	<u>2,000,000</u>
001 Stationery			220,000	1,020,000	2,000,000
A03902 Printing and Publication			<u>440,000</u>	<u>961,000</u>	<u>1,200,000</u>
001 Printing and publication			440,000	961,000	1,200,000
A03905 Newspapers Periodicals and Books			6,000	3,000	16,000
A03906 Uniforms and Protective Clothing			73,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4328 Services Hospital Peshawar (Category-C)</b>					
A03907 Advertising & Publicity			<u>127,000</u>	<u>65,000</u>	<u>90,000</u>
001 Advertising and Publicity			127,000	65,000	90,000
A03927 Purchase of Drug and Medicines			<u>46,200,000</u>	<u>60,234,000</u>	<u>36,558,000</u>
001 Purchase of drug and Medicines			46,200,000	60,234,000	36,558,000
A03942 Cost of Other Stores			<u>5,533,000</u>	<u>12,066,000</u>	<u>22,000,000</u>
001 Cost of other Stores				12,066,000	
002 Anesthesia/OT Items			275,000		2,000,000
003 Bedding & Clothing			220,000		2,000,000
004 Chemicals/Apparatus			1,100,000		2,000,000
005 X-Ray Films			550,000		2,000,000
006 Medical Gas			1,100,000		2,000,000
008 ACD Bags			66,000		2,000,000
009 Washing Charges			385,000		2,000,000
011 Cost of Chemicals			77,000		2,000,000
028 028-Spirit			1,100,000		2,000,000
031 Surgical Gloves			330,000		2,000,000
042 Dental Chemicals			330,000		2,000,000
A03970 Others			<u>936,000</u>	<u>1,202,000</u>	<u>1,800,000</u>
001 Others			935,000	1,202,000	1,800,000
002 Other Contingencies			1,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>12,000,000</b></u>	<u><b>12,225,000</b></u>	<u><b>8,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>12,000,000</b></u>	<u><b>12,225,000</b></u>	<u><b>8,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			12,000,000	12,225,000	8,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	900,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>600,000</b></u>	<u><b>96,000</b></u>	<u><b>68,000</b></u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4328 Services Hospital Peshawar (Category-C)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>	<u>96,000</u>	<u>66,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>96,000</u>	<u>66,000</u>
001 Plant and Machinery			600,000	96,000	66,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>442,000</u>	<u>269,000</u>	<u>564,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>176,000</u>	<u>124,000</u>	<u>50,000</u>
A13001 Transport			<u>176,000</u>	<u>124,000</u>	<u>50,000</u>
001 Transport			176,000	124,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>165,000</u>	<u>74,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>74,000</u>	<u>450,000</u>
001 Machinery and Equipment			165,000	74,000	450,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>88,000</u>	<u>71,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			88,000	71,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>13,000</u>		<u>14,000</u>
A13301 Office Buildings			<u>13,000</u>		<u>14,000</u>
001 Office Buildings			13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR4328 Services Hospital Peshawar (Category-C)</b>					
<b>Services Hospital Peshawar (Category-C)</b>			<b>433,737,000</b>	<b>480,546,000</b>	<b>544,550,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR4217 Mardan Medical Complex Mardan</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>2,200,000,000</u>	<u>1,750,000,000</u>	<u>2,420,001,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>2,200,000,000</u>	<u>1,750,000,000</u>	<u>2,420,001,000</u>
A06402 Contribution/transfer to reserve fund			<u>2,200,000,000</u>	<u>1,750,000,000</u>	<u>2,420,001,000</u>
002 Provision for Salary			858,761,000	683,105,000	944,637,000
003 Provision for Non Salary			1,341,239,000	1,066,895,000	1,475,364,000
<b>Mardan Medical Complex Mardan</b>			<b>2,200,000,000</b>	<b>1,750,000,000</b>	<b>2,420,001,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>227,579,000</u></b>	<b><u>161,483,000</u></b>	<b><u>274,503,000</u></b>
<b>A011 TOTAL PAY</b>	<b>198</b>	<b>198</b>	<b><u>113,578,000</u></b>	<b><u>82,385,000</u></b>	<b><u>162,087,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b>104</b>	<b><u>99,667,000</u></b>	<b><u>60,232,000</u></b>	<b><u>141,231,000</u></b>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>99,637,000</u>	<u>60,232,000</u>	<u>141,228,000</u>
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	767,000		1,092,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	767,000		1,092,000
M037 Medical Superintendent (BPS-19)	1	1	1,103,000		1,560,000
P358 Principal Medical Officer (BPS-19)	4	4	3,426,000		4,860,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,323,000		1,872,000
D494 District Specialist Child (BPS-18)	1	1	649,000		924,000
D554 District Specialist (Surgical) (BPS-18)	1	1	649,000		924,000
D557 District Specialist (Gynae) (BPS-18)	1	1	649,000		924,000
D573 District Specialist Pathology (BPS-18)	1	1	649,000		924,000
D586 District Specialist Radiology (BPS-18)	1	1	649,000		924,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	943,000		1,344,000
N021 Nursing Superintendent (BPS-18)	1	1	943,000		1,344,000
S213 Senior Medical Officer (BPS-18)	4	4	2,595,000		3,672,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	2	2	12,259,000		17,376,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	943,000		1,344,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	2,829,000		4,008,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	1,436,000		2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA4293</b>	<b>Women and Children Hospital Charsadda District Charsadda</b>						
H032	Head Nurse	(BPS-17)	7	7	4,380,000		6,204,000
M033	Medical Officer	(BPS-17)	32	32	16,501,000		23,376,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	1,436,000		2,040,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	754,000		1,068,000
A005	Accountant	(BPS-16)	1	1	401,000		564,000
A057	Assistant	(BPS-16)	1	1	401,000		564,000
C082	Computer Operator	(BPS-16)	3	3	1,199,000		1,692,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	26	41,986,000		59,496,000
A01102	Personal pay				30,000		3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>94</b>	<b>13,911,000</b>	<b>22,153,000</b>	<b>20,856,000</b>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>13,911,000</u>	<u>22,153,000</u>	<u>20,856,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	394,000		588,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	199,000		300,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,379,000		2,064,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,577,000		2,364,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	788,000		1,176,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,102,000		1,656,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,379,000		2,064,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	185,000		276,000
J013	Junior Clerk	(BPS-11)	3	3	551,000		828,000
E019	Electrician	(BPS-07)	1	1	142,000		216,000
G013	Generator Operator	(BPS-07)	1	1	142,000		216,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>CA4293</b>	<b>Women and Children Hospital Charsadda District Charsadda</b>						
P047	Plumber	(BPS-07)	1	1	142,000		216,000
S127	Store Keeper	(BPS-07)	1	1	142,000		216,000
D112	Driver	(BPS-06)	1	1	135,000		204,000
T049	Tubewell Operator	(BPS-06)	1	1	135,000		204,000
B033	Blood Bank Attendant	(BPS-04)	1	1	117,000		180,000
L002	Laboratory Attendant	(BPS-04)	4	4	464,000		696,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	347,000		516,000
W004	Ward Orderli	(BPS-04)	8	8	920,000		1,380,000
W039	Ward Attendant	(BPS-04)	10	10	1,157,000		1,728,000
X001	X-Ray Attendant	(BPS-04)	2	2	233,000		348,000
C057	Chowkidar	(BPS-03)	4	4	434,000		648,000
D060	Dhobi	(BPS-03)	1	1	110,000		168,000
M010	Mali	(BPS-03)	1	1	110,000		168,000
N005	Naib Qasid	(BPS-03)	3	3	326,000		492,000
S162	Sweeper	(BPS-03)	12	12	1,301,000		1,944,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>114,001,000</b>	<b>79,098,000</b>	<b>112,416,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>113,948,000</b>	<b>79,098,000</b>	<b>112,411,000</b>
A01202	House Rent Allowance				8,908,000	7,896,000	8,337,000
A01203	Conveyance Allowance				8,085,000	6,974,000	7,288,000
A01207	Washing Allowance				495,000	456,000	464,000
A01208	Dress Allowance				2,340,000	2,318,000	2,224,000
A0120D	Integrated Allowance				297,000	274,000	278,000
A01217	Medical Allowance				3,689,000	3,170,000	3,290,000
A0121B	Health Professional Allowance				46,291,000	37,703,000	41,829,000
A0121T	Adhoc Relief Allowance 2013				779,000	636,000	655,000
A01224	Entertainment Allowance				32,000	17,000	6,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				516,000	422,000	438,000
A0122M	Adhoc Relief Allowance 2016				4,565,000	22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			6,311,000	27,000	
A01233 Unattractive Area Allowance					<u>2,000</u>
001 Unattractive Area Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			6,281,000	30,000	
A0123P Ad-hoc Relief Allowance 2019			3,503,000	5,000	
A0124C Disparity Reduction Allowance				7,000	1,000
A0124F Adhoc Relief Allowance-2021			5,992,000	6,000	
A0124H Special Allowance-2021				382,000	378,000
A0124N Disparity Reduction Allowance 2022- 15%			9,738,000	5,614,000	5,748,000
A0124R Adhoc Relief Allowance 2022				8,058,000	8,282,000
A0124X Adhoc Relief Allowance 2023					28,214,000
A01251 Mess Allowance			5,016,000	4,735,000	4,644,000
A01252 Non Practising Allowance			1,070,000	274,000	186,000
A01257 RC Allowance					1,000
A01270 Other					<u>1,000</u>
001 Others					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>53,000</u>		<u>5,000</u>
A01278 Leave Salary			<u>53,000</u>		<u>5,000</u>
001 Leave Salary			53,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>52,139,000</u>	<u>59,735,000</u>	<u>168,822,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>88,000</u>	<u>93,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			44,000	33,000	50,000
A03202 Telephone and Trunk Call			44,000	60,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u>9,600,000</u>	<u>20,551,000</u>	<u>51,200,000</u>
A03301 Gas			1,200,000	551,000	1,200,000
A03303 Electricity			<u>8,400,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
001 Electricity			8,400,000	20,000,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,950,000</u></b>	<b><u>5,730,000</u></b>	<b><u>85,206,000</u></b>
A03805 Travelling Allowance			<u>178,000</u>	<u>88,000</u>	<u>200,000</u>
001 Travelling Allowance			178,000	88,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,755,000</u>	<u>5,636,000</u>	<u>85,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,755,000	5,636,000	85,000,000
A03826 Transportation of Goods			17,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,501,000</u></b>	<b><u>33,361,000</u></b>	<b><u>32,296,000</u></b>
A03901 Stationery			<u>101,000</u>	<u>86,000</u>	<u>200,000</u>
001 Stationery			101,000	86,000	200,000
A03902 Printing and Publication			<u>55,000</u>	<u>509,000</u>	<u>1,000,000</u>
001 Printing and publication			55,000	509,000	1,000,000
A03905 Newspapers Periodicals and Books			5,000		11,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>330,000</u>	<u>261,000</u>	<u>250,000</u>
001 Advertising and Publicity			330,000	261,000	250,000
A03927 Purchase of Drug and Medicines			<u>35,200,000</u>	<u>27,112,000</u>	<u>18,615,000</u>
001 Purchase of drug and Medicines			35,200,000	27,112,000	18,615,000
A03942 Cost of Other Stores			<u>4,469,000</u>	<u>5,114,000</u>	<u>12,000,000</u>
001 Cost of other Stores				5,114,000	
002 Anesthesia/OT Items			462,000		500,000
003 Bedding & Clothing			330,000		500,000
004 Chemicals/Apparatus			1,210,000		1,000,000
005 X-Ray Films			1,320,000		2,000,000
006 Medical Gas			660,000		2,000,000
008 ACD Bags			10,000		1,000,000
009 Washing Charges			10,000		1,000,000
027 Dressing & Cotton/Apparatus			121,000		500,000
028 028-Spirit			165,000		500,000
040 SURGICAL DISPOSABLE			1,000		1,000,000
078 Dental Cartridge			165,000		1,000,000
086 Vaccine			15,000		1,000,000
A03970 Others			<u>330,000</u>	<u>279,000</u>	<u>220,000</u>
001 Others			330,000	279,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>CA4293 Women and Children Hospital Charsadda District Charsadda</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>330,000</u>		<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>330,000</u>		<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			330,000		4,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>11,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>11,000</u>		<u>1,000</u>
001 Plant and Machinery			11,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>18,000</u>	<u>301,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>22,000</u>	<u>15,000</u>	<u>1,000</u>
A13001 Transport			<u>22,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transport			22,000	15,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>3,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>300,000</u>
001 Machinery and Equipment			6,000	3,000	300,000
<b>Women and Children Hospital Charsadda District Charsadda</b>			<b>280,087,000</b>	<b>221,236,000</b>	<b>447,627,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,485,000</u></b>	<b><u>3,012,000</u></b>	<b><u>3,512,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,146,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,680,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>292,000</u></b>	<b><u>461,000</u></b>	<b><u>408,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>292,000</u>	<u>461,000</u>	<u>408,000</u>
O003 Office Assistant (BPS-16)	1	1	292,000		408,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>854,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,272,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>854,000</u>	<u>1,196,000</u>	<u>1,272,000</u>
S035 Senior Clerk (BPS-14)	1	1	269,000		396,000
J013 Junior Clerk (BPS-11)	1	1	214,000		324,000
D112 Driver (BPS-04)	1	1	255,000		384,000
C057 Chowkidar (BPS-03)	1	1	58,000		84,000
N005 Naib Qasid (BPS-03)	1	1	58,000		84,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,339,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,832,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,339,000</u></b>	<b><u>1,355,000</u></b>	<b><u>1,832,000</u></b>
A01202 House Rent Allowance			211,000	190,000	187,000
A01203 Conveyance Allowance			205,000	183,000	180,000
A01207 Washing Allowance			40,000	36,000	36,000
A01208 Dress Allowance			40,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			114,000	102,000	101,000
A0122M Adhoc Relief Allowance 2016			81,000		
A0122Y Ad-hoc Relief Allowance 2017			113,000		
A01239 Special allowance				<u>348,000</u>	<u>327,000</u>
001 Special Allowance				348,000	327,000
A0123G Ad-hoc Relief Allowance-2018			113,000		
A0123P Ad-hoc Relief Allowance 2019			113,000		
A0124F Adhoc Relief Allowance-2021			115,000		

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)</b>					
A0124H Special Allowance-2021				112,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			172,000	163,000	146,000
A0124R Adhoc Relief Allowance 2022				163,000	160,000
A0124X Adhoc Relief Allowance 2023					549,000
<b>Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)</b>			<b>2,485,000</b>	<b>3,012,000</b>	<b>3,512,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MR5600 IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,713,000</u>		<u>2,004,000</u>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,360,000</u>		<u>1,932,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u>1,360,000</u>		<u>1,932,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,360,000</u>		<u>1,932,000</u>
C082 Computer Operator (BPS-16)	6	6	1,360,000		1,932,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,353,000</u>		<u>72,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,353,000</u>		<u>72,000</u>
A01202 House Rent Allowance			161,000		14,000
A01203 Conveyance Allowance			294,000		25,000
A01217 Medical Allowance			89,000		8,000
A01226 Computer Allowance			89,000		8,000
A0122C Adhoc Relief Allowance - 2015			53,000		5,000
A0122M Adhoc Relief Allowance 2016			94,000		
A0122Y Ad-hoc Relief Allowance 2017			123,000		
A0123G Ad-hoc Relief Allowance-2018			123,000		
A0123P Ad-hoc Relief Allowance 2019			123,000		
A0124N Disparity Reduction Allowance 2022- 15%			204,000		12,000
<b>IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)</b>			<b>2,713,000</b>		<b>2,004,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,079,000</u></b>	<b><u>9,297,000</u></b>	<b><u>10,461,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,310,000</u></b>	<b><u>5,282,000</u></b>	<b><u>3,276,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,310,000</u></b>	<b><u>5,282,000</u></b>	<b><u>3,276,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,310,000</u>	<u>5,282,000</u>	<u>3,276,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	1,059,000		1,500,000
A723 Assistant Web Developer (BPS-16)	1	1	905,000		1,284,000
C082 Computer Operator (BPS-16)	4	4	346,000		492,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,769,000</u></b>	<b><u>4,015,000</u></b>	<b><u>7,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,769,000</u></b>	<b><u>4,015,000</u></b>	<b><u>7,185,000</u></b>
A01202 House Rent Allowance			1,202,000	1,225,000	1,610,000
A01203 Conveyance Allowance			756,000	655,000	846,000
A01217 Medical Allowance			231,000	201,000	378,000
A01226 Computer Allowance			227,000	179,000	170,000
A0122M Adhoc Relief Allowance 2016			252,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			363,000	2,000	
A01239 Special allowance				<u>4,000</u>	<u>1,000</u>
001 Special Allowance				4,000	1,000
A0123G Ad-hoc Relief Allowance-2018			363,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			340,000	2,000	
A0124F Adhoc Relief Allowance-2021			315,000	7,000	
A0124G IT Professional Allowance			373,000	364,000	364,000
A0124H Special Allowance-2021				417,000	396,000
A0124N Disparity Reduction Allowance 2022- 15%			347,000	442,000	449,000
A0124R Adhoc Relief Allowance 2022				513,000	671,000
A0124X Adhoc Relief Allowance 2023					2,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,000</u></b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		
A03202 Telephone and Trunk Call			1,000		
<b>IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)</b>			<b>7,080,000</b>	<b>9,297,000</b>	<b>10,461,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>PR8019 Director Peshawar Institute of Cardiology Peshawar</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>2,200,000,000</u>	<u>1,805,000,000</u>	<u>2,640,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>2,200,000,000</u>	<u>1,805,000,000</u>	<u>2,640,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>2,200,000,000</u>	<u>1,805,000,000</u>	<u>2,640,000,000</u>
002 Provision for Salary			722,422,000	592,714,000	866,907,000
003 Provision for Non Salary			1,477,578,000	1,212,286,000	1,773,093,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
<b>Director Peshawar Institute of Cardiology Peshawar</b>			<b>2,200,000,000</b>	<b>1,805,000,000</b>	<b>2,640,002,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>677,702,000</u></b>	<b><u>711,051,000</u></b>	<b><u>923,464,000</u></b>
<b>A011 TOTAL PAY</b>	<b>723</b>	<b>724</b>	<b><u>330,529,000</u></b>	<b><u>385,458,000</u></b>	<b><u>472,765,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>374</b>	<b>375</b>	<b><u>232,679,000</u></b>	<b><u>274,737,000</u></b>	<b><u>325,973,000</u></b>
A01101 Total Basic Pay Of Officer	374	375	<u>232,452,000</u>	<u>274,443,000</u>	<u>325,908,000</u>
C045 Chief Nursing Superintendent (BPS-20)	1	2	708,000		2,004,000
C381 Chief Medical Officer (BPS-20)	7	7	1,213,000		1,716,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	1,103,000		1,560,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	1,171,000		1,656,000
C480 Chief District Specialist (Skin) (BPS-20)		1			1,716,000
C481 Chief District Specialist (Anesthesia) (BPS-20)	1	1	708,000		1,008,000
B034 Blood Bank Officer (BPS-19)	1	1	1,212,000		1,716,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	767,000		1,092,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	767,000		1,092,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	5	5	3,835,000		5,436,000
D018 Dental Surgeon (BPS-19)	1		1,301,000		
D493 District Specialist Physician (BPS-19)	1		1,250,000		
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	767,000		1,092,000
M037 Medical Superintendent (BPS-19)	1	1	1,091,000		1,548,000
P358 Principal Medical Officer (BPS-19)	21	21	14,940,000		21,168,000
P359 Principal Dental Surgeon (BPS-19)		1			1,848,000
S157 Surgical Specialist (BPS-19)	1		649,000		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>						
S529	Senior Cardiologist	(BPS-19)	1		1,059,000		
S539	Senior Anaesthetist	(BPS-19)	1		689,000		
S601	Senior Dermatologist	(BPS-19)	1		4,016,000		
S619	Senior District Specialist (Surgery)	(BPS-19)		1			924,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	767,000		1,092,000
S621	Senior District Specialist (Physian)	(BPS-19)		1			1,776,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	767,000		1,092,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,500,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			972,000
A039	Anaesthetist	(BPS-18)	1		1,021,000		
C056	Children Specialist	(BPS-18)	1		742,000		
C531	Casualty Specialist	(BPS-18)	1	1	765,000		1,080,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,161,000		3,060,000
D342	District Specialist	(BPS-18)	5	5	3,819,000		5,412,000
D537	District Specialist (Eye)	(BPS-18)		1			1,728,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	743,000		1,056,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	705,000		1,008,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			1,080,000
D554	District Specialist (Surgical)	(BPS-18)		1			1,284,000
D556	District Specialist (Medical)	(BPS-18)		1			1,452,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,284,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
D573 District Specialist Pathology (BPS-18)		1			1,284,000
D586 District Specialist Radiology (BPS-18)		2			1,080,000
D587 District Specialist Urology (BPS-18)	1	1	411,000		576,000
D588 District Specialist Chest/TB (BPS-18)	1	1	411,000		576,000
D589 District Specilist (Anesthesia) (BPS-18)		1			1,452,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			1,056,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	943,000		1,344,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			1,080,000
D833 District Specialist Nephrology (BPS-18)		1			1,080,000
D875 District Paediatric Surgeon (BPS-18)		1			1,284,000
D876 District Specialist (Forensic) (BPS-18)		1			1,080,000
D877 District Specialist (Neuro Surgeon) (BPS-18)		1			1,080,000
D880 District Specialist (Physiotherapy) (BPS-18)		1			1,284,000
E003 E.N.T. Specialist (BPS-18)	1		765,000		
E049 Eye Specialist (BPS-18)	1		1,220,000		
G025 Gynaecologist (BPS-18)	3		907,000		
I090 ICU Specialist/Cardiologist (BPS-18)	1	1	765,000		1,080,000
M036 Medical Specialist (BPS-18)	1		1,021,000		
M248 Medical Specialist (Physician) (BPS-18)	1	1	1,021,000		1,452,000
N014 Neuro Surgeon (BPS-18)	1		765,000		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>						
N021	Nursing Superintendent	(BPS-18)	1	1	943,000		1,344,000
N035	Nephrologist	(BPS-18)	1		765,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		765,000		
O053	Orthopaedic Specialist	(BPS-18)	1		765,000		
P015	Pathologist	(BPS-18)	1		907,000		
P117	Physiotherapist	(BPS-18)	1		907,000		
P275	Paediatric Surgeon	(BPS-18)	1		907,000		
P405	Paediatrician	(BPS-18)	2	2	907,000		1,284,000
R004	Radiologist	(BPS-18)	2		765,000		
S156	Surgeon	(BPS-18)	1	1	765,000		1,080,000
S157	Surgical Specialist	(BPS-18)	1		907,000		
S213	Senior Medical Officer	(BPS-18)	20	20	15,444,000		21,888,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	991,000		1,404,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,979,000		2,808,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	991,000		1,404,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	991,000		1,404,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	13	13	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	943,000		1,344,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	12	12	11,316,000		16,032,000
A007	Accounts Officer	(BPS-17)	1	1	826,000		1,176,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	1,795,000		2,544,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,795,000		2,544,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	583,000		828,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>						
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	583,000		828,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	4,154,000		5,892,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	583,000		828,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,747,000		2,484,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	583,000		828,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,436,000		2,040,000
D018	Dental Surgeon	(BPS-17)	6	6	3,864,000		5,472,000
G055	General Duty Medical Officer	(BPS-17)	25	25	10,798,000		15,300,000
G074	General Duty Medical Officer (Anaesthesia)	(BPS-17)	4	4	1,222,000		1,728,000
H032	Head Nurse	(BPS-17)	23	23	4,380,000		6,204,000
M033	Medical Officer	(BPS-17)	27	27	21,298,000		29,592,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,222,000		1,728,000
O065	Optometrist	(BPS-17)	1	1	360,000		516,000
P015	Pathologist	(BPS-17)	1	1	674,000		960,000
P117	Physiotherapist	(BPS-17)	1	1	674,000		960,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,436,000		2,040,000
S082	Sister Tutor	(BPS-17)	4	4	2,694,000		3,816,000
S090	Social Welfare Officer	(BPS-17)	1	1	674,000		960,000
S166	Superintendent	(BPS-17)	1	1	549,000		780,000
S700	SPECIALIST NURSE	(BPS-17)	22	22	754,000		1,068,000
A057	Assistant	(BPS-16)	1	1	408,000		576,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnlology)	(BPS-16)	1	1	245,000		348,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	1,882,000		2,664,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	1,948,000		2,760,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	911,000		1,296,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	3,721,000		5,280,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	976,000		1,380,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,591,000		2,256,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	245,000		348,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	245,000		348,000
D012	Data Entry Operator	(BPS-16)	1	1	425,000		600,000
H282	Homeo Doctor	(BPS-16)	1	1	245,000		348,000
P097	Public Health Supervisor	(BPS-16)	1	1	517,000		732,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	50	50	41,986,000		59,496,000
S001	S.A.S Accountant	(BPS-16)	1	1	534,000		756,000
S109	Statistical Assistant	(BPS-16)	1	1	425,000		600,000
T107	Tabeeb	(BPS-16)	1	1	282,000		396,000
A01102	Personal pay				208,000	276,000	47,000
A01105	Qualification Pay				19,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>349</b>	<b>349</b>	<b>97,850,000</b>	<b>110,721,000</b>	<b>146,792,000</b>
A01151	Total Basic Pay Other Staff		<b>349</b>	<b>349</b>	<b>97,741,000</b>	<b>110,419,000</b>	<b>146,304,000</b>
B041	Boiler Supervisor	(BPS-15)	1	1	623,000		936,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		1,080,000
S115	Stenographer	(BPS-14)	1	1	5,899,000		8,832,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	605,000		900,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	5,275,000		7,896,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	2,133,000		3,192,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,667,000		3,996,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,667,000		3,996,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,602,000		2,400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,667,000		3,996,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	528,000		792,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	2	2	1,053,000		1,572,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	528,000		792,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	471,000		708,000
B067	Bioler Operator	(BPS-12)	1	1	471,000		708,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	796,000		1,188,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,495,000		2,232,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,370,000		2,052,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	618,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	796,000		1,188,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,248,000		1,872,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	420,000		636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>AD4444</b>	<b>MS District Head Quarter Hospital Abbottabad</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	1,638,000		2,448,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	392,000		588,000
E017	Electrical Supervisor	(BPS-12)	2	2	951,000		1,428,000
E025	Electro Medical Technician	(BPS-12)	1	1	417,000		624,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	486,000		720,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	591,000		888,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	585,000		876,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	323,000		492,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	661,000		984,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	470,000		708,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	661,000		984,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,919,000		4,368,000
J013	Junior Clerk	(BPS-11)	10	10	2,392,000		3,576,000
S604	Store Keeper	(BPS-11)	2	2	2,392,000		3,576,000
H065	House Keeper	(BPS-10)	2	2	887,000		1,332,000
H297	Homeo Dispenser	(BPS-10)	1	1	223,000		336,000
L056	Laundry Supervisor	(BPS-10)	1	1	574,000		864,000
S062	Senior Storekeeper	(BPS-10)	1	1	427,000		636,000
T019	Telephone Operator	(BPS-08)	4	4	1,724,000		2,580,000
E019	Electrician	(BPS-07)	4	4	782,000		1,164,000
G013	Generator Operator	(BPS-07)	2	2	255,000		384,000
L024	Laundry Operator	(BPS-07)	6	6	1,532,000		2,292,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
P047 Plumber (BPS-07)	1	1	402,000		600,000
P065 Press Man (BPS-07)	1	1	383,000		576,000
S127 Store Keeper (BPS-07)	2	2	677,000		1,020,000
T006 Tailor Master (BPS-07)	1	1	383,000		576,000
C012 Carpenter (BPS-06)	1	1	182,000		276,000
D112 Driver (BPS-06)	7	7	2,303,000		3,444,000
L037 Lift Operator (BPS-06)	2	2	544,000		816,000
N018 Nurse Dai (BPS-06)	5	5	660,000		984,000
O012 Operation Theatre Attendant (BPS-05)	2	2	392,000		588,000
T049 Tubewell Operator (BPS-05)	4	4	1,338,000		2,004,000
D007 Dai (BPS-04)	5	5	1,619,000		2,424,000
L002 Laboratory Attendant (BPS-04)	6	6	1,630,000		2,436,000
W003 Ward Aya (BPS-04)	29	29	6,751,000		10,092,000
W004 Ward Orderli (BPS-04)	58	58	8,029,000		12,012,000
X001 X-Ray Attendant (BPS-04)	2	2	666,000		996,000
C057 Chowkidar (BPS-03)	30	30	6,117,000		9,156,000
D060 Dhobi (BPS-03)	1	1	378,000		564,000
M010 Mali (BPS-03)	4	4	959,000		1,440,000
N005 Naib Qasid (BPS-03)	4	4	1,327,000		1,992,000
S162 Sweeper (BPS-03)	23	23	5,740,000		8,580,000
S698 Sweeper/Cleaner (BPS-03)	15	15	1,327,000		1,992,000
A01152 Personal pay			109,000	302,000	488,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>347,173,000</u></b>	<b><u>325,593,000</u></b>	<b><u>450,699,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>346,615,000</u></b>	<b><u>322,830,000</u></b>	<b><u>446,161,000</u></b>
A01201 Senior Post Allowance			3,000	15,000	250,000
A01202 House Rent Allowance			28,221,000	29,792,000	31,093,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
A01203 Conveyance Allowance			21,032,000	22,636,000	22,961,000
A01207 Washing Allowance			1,840,000	2,135,000	2,009,000
A01208 Dress Allowance			7,024,000	7,040,000	6,547,000
A0120D Integrated Allowance			1,104,000	1,286,000	1,206,000
A0120E Housing Subsidy Allowance			1,380,000	972,000	982,000
A0120X Adhoc Allowance - 2010				3,000	
A01217 Medical Allowance			12,675,000	13,133,000	12,960,000
A01218 Fixed contingent/stationary allowance				72,000	41,000
A0121A Ad - hoc Allowance - 2011			2,000		1,000
A0121B Health Professional Allowance			98,707,000	160,267,000	158,345,000
A0121J Transport monetization Allowance			59,000		
A0121T Adhoc Relief Allowance 2013			4,376,000	3,872,000	3,756,000
A01224 Entertainment Allowance			98,000	102,000	103,000
A01226 Computer Allowance			19,000	6,000	2,000
A01229 Special compensatory allowance			89,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			2,999,000	2,691,000	2,626,000
A0122M Adhoc Relief Allowance 2016			17,475,000	96,000	25,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	111,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			24,412,000	214,000	50,000
A01233 Unattractive Area Allowance			<u>19,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			19,000		2,000
A0123G Ad-hoc Relief Allowance-2018			24,417,000	217,000	50,000
A0123P Ad-hoc Relief Allowance 2019			15,361,000	133,000	
A0124F Adhoc Relief Allowance-2021			24,632,000	24,000	
A0124H Special Allowance-2021				1,422,000	1,382,000
A0124L Weather Allowance				1,106,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			44,393,000	22,986,000	23,251,000
A0124R Adhoc Relief Allowance 2022				37,686,000	36,992,000
A0124X Adhoc Relief Allowance 2023					125,962,000
A01250 Incentive Allowance				<u>8,000</u>	<u>2,000</u>
001 Incentive Allowance				8,000	2,000
A01251 Mess Allowance			13,491,000	12,778,000	12,284,000
A01252 Non Practising Allowance			2,100,000	1,918,000	1,925,000
A01257 RC Allowance			46,000	4,000	33,000
A01270 Other			<u>565,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
001 Others			565,000	60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>558,000</u></b>	<b><u>2,763,000</u></b>	<b><u>4,538,000</u></b>
A01274 Medical Charges			<u>3,000</u>		<u>18,000</u>
001 Medical Charges			3,000		18,000
A01278 Leave Salary			<u>542,000</u>	<u>2,763,000</u>	<u>4,519,000</u>
001 Leave Salary			542,000	2,763,000	4,519,000
A01289 Teaching Allowance			13,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>97,556,000</u></b>	<b><u>97,482,000</u></b>	<b><u>82,135,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>189,000</u></b>	<b><u>163,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			35,000	34,000	30,000
A03202 Telephone and Trunk Call			154,000	129,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,400,000</u></b>	<b><u>37,919,000</u></b>	<b><u>41,000,000</u></b>
A03301 Gas			18,000,000	17,313,000	20,000,000
A03303 Electricity			<u>14,400,000</u>	<u>20,606,000</u>	<u>21,000,000</u>
001 Electricity			14,400,000	20,606,000	21,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,276,000</u></b>	<b><u>2,624,000</u></b>	<b><u>3,151,000</u></b>
A03805 Travelling Allowance			<u>640,000</u>	<u>654,000</u>	<u>1,100,000</u>
001 Travelling Allowance			640,000	654,000	1,100,000
A03806 Transportation of Goods			<u>35,000</u>	<u>24,000</u>	<u>50,000</u>
001 Transportation of Goods			35,000	24,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>1,946,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	1,946,000	2,000,000
A03809 CNG Charges (Govt)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,691,000</u></b>	<b><u>56,776,000</u></b>	<b><u>37,804,000</u></b>
A03901 Stationery			<u>292,000</u>	<u>240,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
001 Stationery			292,000	240,000	250,000
A03902 Printing and Publication			<u>924,000</u>	<u>1,223,000</u>	<u>2,000,000</u>
001 Printing and publication			924,000	1,223,000	2,000,000
A03905 Newspapers Periodicals and Books			6,000	3,000	8,000
A03906 Uniforms and Protective Clothing			55,000		
A03907 Advertising & Publicity			<u>550,000</u>	<u>516,000</u>	<u>600,000</u>
001 Advertising and Publicity			550,000	516,000	600,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>14,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			30,000	14,000	3,000
A03927 Purchase of Drug and Medicines			<u>47,301,000</u>	<u>41,826,000</u>	<u>21,743,000</u>
001 Purchase of drug and Medicines			47,300,000	41,826,000	21,742,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>11,433,000</u>	<u>12,130,000</u>	<u>12,000,000</u>
001 Cost of other Stores				12,130,000	
002 Anesthesia/OT Items			418,000		800,000
003 Bedding & Clothing			935,000		800,000
004 Chemicals/Apparatus			770,000		2,000,000
005 X-Ray Films			4,500,000		2,000,000
006 Medical Gas			1,760,000		2,000,000
008 ACD Bags			231,000		800,000
009 Washing Charges			385,000		400,000
012 Disposable Surgical/Medical Supplies			341,000		400,000
027 Dressing & Cotton/Apparatus			110,000		400,000
028 028-Spirit			165,000		400,000
031 Surgical Gloves			660,000		800,000
035 Cat & Gut			88,000		400,000
036 INSECTICIDES			495,000		400,000
043 ECG Role			275,000		200,000
078 Dental Cartridge			300,000		200,000
A03970 Others			<u>1,100,000</u>	<u>824,000</u>	<u>1,200,000</u>
001 Others			1,100,000	824,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>11,000,000</b></u>	<u><b>10,898,000</b></u>	<u><b>23,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>11,000,000</b></u>	<u><b>10,898,000</b></u>	<u><b>23,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			11,000,000	10,898,000	23,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>		<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000		2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>532,000</u>	<u>308,000</u>	<u>558,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>165,000</u>	<u>111,000</u>	<u>50,000</u>
A13001 Transport			<u>165,000</u>	<u>111,000</u>	<u>50,000</u>
001 Transport			165,000	111,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>323,000</u>	<u>150,000</u>	<u>234,000</u>
A13101 Machinery and Equipment			<u>323,000</u>	<u>150,000</u>	<u>234,000</u>
001 Machinery and Equipment			323,000	150,000	234,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>25,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			22,000	25,000	34,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>150,000</u>
A13302 Residential Buildings			<u>1,000</u>		<u>150,000</u>
001 Residential Buildings			1,000		150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>16,000</u>	<u>11,000</u>	<u>40,000</u>
A13701 Hardware			15,000	11,000	20,000
A13702 Software			1,000		20,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>AD4444 MS District Head Quarter Hospital Abbottabad</b>					
<b>A138 TOTAL GENERAL</b>			<u>5,000</u>	<u>11,000</u>	<u>50,000</u>
A13801 Maintenance of gardens			5,000	11,000	50,000
<b>MS District Head Quarter Hospital Abbottabad</b>			<b>791,790,000</b>	<b>819,739,000</b>	<b>1,031,157,000</b>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>513,849,000</b>	<b>537,596,000</b>	<b>646,375,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>491</b>	<b>491</b>	<b>189,460,000</b>	<b>253,432,000</b>	<b>272,562,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>240</b>	<b>240</b>	<b>134,016,000</b>	<b>172,759,000</b>	<b>189,606,000</b>
A01101	Total Basic Pay Of Officer		240	240	133,669,000	172,636,000	189,576,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,710,000		2,424,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	802,000		1,140,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	522,000		744,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	727,000		1,032,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	1,507,000		2,136,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	749,000		1,068,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	749,000		1,068,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	2,247,000		3,192,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	749,000		1,068,000
M037	Medical Superintendent	(BPS-19)	1	1	1,169,000		1,656,000
P358	Principal Medical Officer	(BPS-19)	27	27	16,206,000		22,968,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	611,000		864,000
S156	Surgeon	(BPS-19)		1			708,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,260,000		1,788,000
S529	Senior Cardiologist	(BPS-19)	1		727,000		
S543	Senior Surgeon	(BPS-19)	1		500,000		
S626	Senior District Specialist (Children)	(BPS-19)	1	1	705,000		1,008,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,032,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>						
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	787,000		1,116,000
C273	Chest Specialist	(BPS-18)	1		514,000		
D018	Dental Surgeon	(BPS-18)	1		563,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,265,000		3,216,000
D056	Dermatologist	(BPS-18)	1		514,000		
D537	District Specialist (Eye)	(BPS-18)		1			1,416,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	802,000		1,140,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	802,000		1,140,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	723,000		1,032,000
D559	District Specialist (Nephrology)	(BPS-18)		1			804,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	723,000		1,032,000
D574	District Specialist ENT	(BPS-18)	1	1	723,000		1,032,000
D575	District Specialist Skin	(BPS-18)		1			732,000
D586	District Specialist Radiology	(BPS-18)		1			1,032,000
D587	District Specialist Urology	(BPS-18)	1	1	466,000		660,000
D588	District Specialist Chest/TB	(BPS-18)		1			732,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	461,000		660,000
E049	Eye Specialist	(BPS-18)	1		1,001,000		
N021	Nursing Superintendent	(BPS-18)	1	1	461,000		660,000
N061	Nephrologist	(BPS-18)	1		563,000		
P033	Physician	(BPS-18)	1	1	566,000		804,000
R004	Radiologist	(BPS-18)	1		723,000		
S156	Surgeon	(BPS-18)	1	1	792,000		1,128,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>						
S213	Senior Medical Officer	(BPS-18)	15	15	13,505,000		19,140,000
S214	Senior Dental Surgeon	(BPS-18)		1			804,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	485,000		684,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	485,000		684,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	2,766,000		3,924,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	461,000		660,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	2,766,000		3,924,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	441,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	441,000		624,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	441,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,224,000		1,740,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	441,000		624,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	441,000		624,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	639,000		900,000
D018	Dental Surgeon	(BPS-17)	6	6	4,273,000		6,060,000
G055	General Duty Medical Officer	(BPS-17)	4	4	657,000		936,000
H032	Head Nurse	(BPS-17)	15	15	671,000		948,000
M033	Medical Officer	(BPS-17)	29	29	21,117,000		29,916,000
O065	Optometrist	(BPS-17)	1	1	408,000		576,000
P112	Physiotherapist	(BPS-17)	1	1	412,000		588,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	335,000		480,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	8,946,000		12,684,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>						
A057	Assistant	(BPS-16)	1	1	406,000		576,000
C082	Computer Operator	(BPS-16)	5	5	1,752,000		2,484,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	289,000		408,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	577,000		816,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	577,000		816,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	289,000		408,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,326,000		1,884,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,046,000		1,488,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	577,000		816,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	289,000		408,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	289,000		408,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		372,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	19,502,000		27,636,000
S109	Statistical Assistant	(BPS-16)	1	1	483,000		684,000
T107	Tabeeb	(BPS-16)	1	1	263,000		372,000
A01102	Personal pay				347,000	123,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>251</b>	<b>251</b>	<b>55,444,000</b>	<b>80,673,000</b>	<b>82,956,000</b>
A01151	Total Basic Pay Other Staff		<b>251</b>	<b>251</b>	<b>55,444,000</b>	<b>80,673,000</b>	<b>82,956,000</b>
S035	Senior Clerk	(BPS-14)	2	2	828,000		1,236,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,678,000		2,508,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BD4203</b>	<b>MS District Head Quarter Hospital, Buner</b>						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,119,000		1,680,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	828,000		1,236,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	1	1	280,000		420,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	280,000		420,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	312,000		468,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,869,000		2,796,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,897,000		4,332,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	272,000		408,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,021,000		1,524,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	718,000		1,080,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	488,000		732,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	297,000		444,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	635,000		948,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	853,000		1,284,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,140,000		1,704,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BD4203 MS District Head Quarter Hospital, Buner</b>					
F155 Female Clinical Technician Pathology (BPS-12)	4	4	1,140,000		1,704,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	1,140,000		1,704,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	571,000		852,000
F158 Female Clinical Technician Surgical (BPS-12)	4	4	794,000		1,188,000
P022 Pesh Imam (BPS-12)	1	1	286,000		432,000
P249 Primary Health Care Technician (M.P) (BPS-12)	6	6	2,717,000		4,068,000
J013 Junior Clerk (BPS-11)	2	2	633,000		948,000
H297 Homeo Dispenser (BPS-10)	1	1	240,000		360,000
E019 Electrician (BPS-07)	2	2	552,000		828,000
S127 Store Keeper (BPS-07)	2	2	466,000		696,000
D112 Driver (BPS-06)	5	5	1,263,000		1,884,000
D007 Dai (BPS-05)	10	10	2,292,000		3,432,000
M007 Male Attendant (BPS-05)	31	31	6,456,000		9,660,000
O012 Operation Theatre Attendant (BPS-05)	3	3	797,000		1,188,000
T049 Tubewell Operator (BPS-05)	2	2	458,000		684,000
X001 X-Ray Attendant (BPS-05)	2	2	458,000		684,000
D016 Dental Attendant (BPS-04)	1	1	208,000		312,000
L002 Laboratory Attendant (BPS-04)	3	3	620,000		924,000
W004 Ward Orderli (BPS-04)	49	49	7,898,000		11,820,000
B006 Behishti (BPS-03)	3	3	572,000		852,000
C057 Chowkidar (BPS-03)	14	14	1,831,000		2,736,000
D060 Dhobi (BPS-03)	5	5	572,000		852,000
M010 Mali (BPS-03)	8	8	1,250,000		1,872,000
N005 Naib Qasid (BPS-03)	2	2	497,000		744,000
S162 Sweeper (BPS-03)	30	30	4,258,000		6,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BD4203 MS District Head Quarter Hospital, Buner</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>324,389,000</u></b>	<b><u>284,164,000</u></b>	<b><u>373,813,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>323,539,000</u></b>	<b><u>283,397,000</u></b>	<b><u>373,740,000</u></b>
A01201 Senior Post Allowance			20,000	32,000	56,000
A01202 House Rent Allowance			22,120,000	22,175,000	22,976,000
A01203 Conveyance Allowance			17,997,000	18,940,000	19,256,000
A01206 Local Compensatory Allowance			2,000		1,000
A01207 Washing Allowance			1,706,000	1,885,000	1,970,000
A01208 Dress Allowance			4,981,000	5,195,000	5,320,000
A0120D Integrated Allowance			981,000	1,131,000	1,182,000
A01216 Qualification Allowance			63,000		5,000
A01217 Medical Allowance			9,237,000	9,231,000	9,402,000
A0121B Health Professional Allowance			145,429,000	163,380,000	162,504,000
A0121T Adhoc Relief Allowance 2013			3,118,000	2,621,000	2,562,000
A01224 Entertainment Allowance			60,000	41,000	93,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			48,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			2,187,000	1,853,000	1,805,000
A0122M Adhoc Relief Allowance 2016			11,796,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees			164,000	120,000	348,000
A0122Y Ad-hoc Relief Allowance 2017			16,898,000	4,000	
A01233 Unattractive Area Allowance			<u>7,438,000</u>	<u>7,576,000</u>	<u>7,712,000</u>
001 Unattractive Area Allowance			7,438,000	7,576,000	7,712,000
A01238 Charge allowance			11,000		1,000
A01239 Special allowance			<u>11,000</u>		<u>1,000</u>
001 Special Allowance			11,000		1,000
A0123G Ad-hoc Relief Allowance-2018			16,905,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			9,748,000	1,000	
A01243 Special travelling allowance			87,000	60,000	8,000
A0124F Adhoc Relief Allowance-2021			16,876,000	4,000	
A0124H Special Allowance-2021				581,000	531,000
A0124L Weather Allowance					5,000,000
A0124N Disparity Reduction Allowance 2022- 15%			25,672,000	14,765,000	14,842,000
A0124R Adhoc Relief Allowance 2022				24,795,000	24,640,000
A0124X Adhoc Relief Allowance 2023					84,345,000
A01250 Incentive Allowance			<u>2,000</u>		<u>1,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BD4203 MS District Head Quarter Hospital, Buner</b>					
001 Incentive Allowance			2,000		1,000
A01251 Mess Allowance			9,400,000	8,544,000	8,666,000
A01252 Non Practising Allowance			311,000	297,000	357,000
A01257 RC Allowance			93,000	26,000	33,000
A01270 Other			<u>159,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			159,000	70,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>850,000</u></b>	<b><u>767,000</u></b>	<b><u>73,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>767,000</u>	<u>1,000</u>
001 Medical Charges			2,000	767,000	1,000
A01278 Leave Salary			<u>848,000</u>		<u>72,000</u>
001 Leave Salary			848,000		72,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,955,000</u></b>	<b><u>61,434,000</u></b>	<b><u>44,976,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>84,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			9,000	12,000	30,000
A03202 Telephone and Trunk Call			61,000	72,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,030,000</u></b>	<b><u>24,986,000</u></b>	<b><u>18,067,000</u></b>
A03301 Gas			30,000	30,000	50,000
A03303 Electricity			<u>6,000,000</u>	<u>24,956,000</u>	<u>18,000,000</u>
001 Electricity			6,000,000	24,956,000	18,000,000
A03304 Hot and Cold Weather Charges					17,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>14,000</u></b>
A03603 Registration					14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,935,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,810,000</u></b>
A03805 Travelling Allowance			<u>385,000</u>	<u>231,000</u>	<u>200,000</u>
001 Travelling Allowance			385,000	231,000	200,000
A03806 Transportation of Goods			<u>11,000</u>		<u>10,000</u>
001 Transportation of Goods			11,000		10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BD4203 MS District Head Quarter Hospital, Buner</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,539,000</u>	<u>924,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,539,000	924,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,920,000</u></b>	<b><u>35,209,000</u></b>	<b><u>24,975,000</u></b>
A03901 Stationery			<u>86,000</u>	<u>95,000</u>	<u>200,000</u>
001 Stationery			86,000	95,000	200,000
A03902 Printing and Publication			<u>220,000</u>	<u>555,000</u>	<u>600,000</u>
001 Printing and publication			220,000	555,000	600,000
A03905 Newspapers Periodicals and Books			4,000		6,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>46,000</u>	<u>16,000</u>	<u>50,000</u>
001 Advertising and Publicity			46,000	16,000	50,000
A03927 Purchase of Drug and Medicines			<u>38,501,000</u>	<u>29,433,000</u>	<u>19,965,000</u>
001 Purchase of drug and Medicines			38,500,000	29,433,000	19,964,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>3,829,000</u>	<u>4,903,000</u>	<u>4,000,000</u>
001 Cost of other Stores				4,903,000	
002 Anesthesia/OT Items			220,000		500,000
003 Bedding & Clothing			638,000		500,000
004 Chemicals/Apparatus			1,210,000		500,000
005 X-Ray Films			720,000		500,000
006 Medical Gas			600,000		500,000
007 Diet of Patients			1,000		500,000
008 ACD Bags			242,000		500,000
009 Washing Charges			198,000		500,000
A03970 Others			<u>228,000</u>	<u>207,000</u>	<u>154,000</u>
001 Others			228,000	207,000	154,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,200,000</u></b>	<b><u>2,469,000</u></b>	<b><u>10,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,200,000</u></b>	<b><u>2,469,000</u></b>	<b><u>10,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,200,000	2,469,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>400,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BD4203 MS District Head Quarter Hospital, Buner</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>		<u>6,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>6,000</u>
001 Plant and Machinery			10,000		6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>678,000</u>	<u>29,000</u>	<u>3,852,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>440,000</u>		<u>2,000</u>
A13001 Transport			<u>440,000</u>		<u>2,000</u>
001 Transport			440,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>220,000</u>	<u>29,000</u>	<u>3,700,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>29,000</u>	<u>3,700,000</u>
001 Machinery and Equipment			220,000	29,000	3,700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			18,000		50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>50,000</u>
A13301 Office Buildings					50,000
<b>A138 TOTAL GENERAL</b>					<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BD4203 MS District Head Quarter Hospital, Buner</b>					
A13801 Maintenance of gardens					50,000
<b>MS District Head Quarter Hospital, Buner</b>			<b>569,693,000</b>	<b>602,128,000</b>	<b>705,609,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>300,451,000</u></b>	<b><u>300,866,000</u></b>	<b><u>483,615,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>407</u></b>	<b><u>407</u></b>	<b><u>130,518,000</u></b>	<b><u>157,287,000</u></b>	<b><u>302,883,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>187</u></b>	<b><u>187</u></b>	<b><u>83,060,000</u></b>	<b><u>91,702,000</u></b>	<b><u>183,709,000</u></b>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>187</u>	<u>83,057,000</u>	<u>73,692,000</u>	<u>179,708,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,103,000		1,560,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	630,000		888,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	630,000		888,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	630,000		888,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	630,000		888,000
M037	Medical Superintendent	(BPS-19)	1	1	764,000		1,080,000
P358	Principal Medical Officer	(BPS-19)	11	11	3,220,000		4,560,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	662,000		936,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	732,000		1,044,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	662,000		936,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	662,000		936,000
A039	Anaesthesist	(BPS-18)	1		537,000		
C010	Cardiologist	(BPS-18)	1		552,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	821,000		1,164,000
D056	Dermatologist	(BPS-18)	1		552,000		
D537	District Specialist (Eye)	(BPS-18)		1			780,000
D551	District Specialist ( Dentistry)	(BPS-18)	1	1	552,000		780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176 MS District Head Quarter Hospital Battagram</b>					
D557 District Specialist (Gynae) (BPS-18)		1			768,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	552,000		780,000
D575 District Specialist Skin (BPS-18)		1			780,000
D586 District Specialist Radiology (BPS-18)		2			1,680,000
D588 District Specialist Chest/TB (BPS-18)	1	1	552,000		780,000
D589 District Specilist (Anesthesia) (BPS-18)		1			768,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	525,000		744,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			780,000
D824 DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1			780,000
E003 E.N.T. Specialist (BPS-18)	1		552,000		
E049 Eye Specialist (BPS-18)	1		552,000		
G025 Gynaecologist (BPS-18)	1		537,000		
M036 Medical Specialist (BPS-18)	1	1	552,000		780,000
N021 Nursing Superintendent (BPS-18)	1	1	525,000		744,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	552,000		780,000
P015 Pathologist (BPS-18)	1		633,000		
R004 Radiologist (BPS-18)	1		552,000		
S213 Senior Medical Officer (BPS-18)	22	22	9,923,000		14,064,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	552,000		780,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	5	5	2,625,000		3,720,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	2	2	1,050,000		1,488,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	5	5	2,625,000		3,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>						
A007	Accounts Officer	(BPS-17)	1	1	441,000		624,000
A067	Assistant Anaesthetist	(BPS-17)	1	1	441,000		624,000
B034	Blood Bank Officer	(BPS-17)	1	1	441,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	441,000		624,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	441,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	882,000		1,248,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	882,000		1,248,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	441,000		624,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	420,000		600,000
D018	Dental Surgeon	(BPS-17)	5	5	2,757,000		3,912,000
H032	Head Nurse	(BPS-17)	20	20	882,000		1,248,000
M033	Medical Officer	(BPS-17)	6	6	6,615,000		9,372,000
O065	Optometrist	(BPS-17)	1	1	441,000		624,000
P024	Pharmacist	(BPS-17)	2	2	882,000		1,248,000
P112	Physiotherapist	(BPS-17)	1	1	348,000		492,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	420,000		600,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	441,000		624,000
A005	Accountant	(BPS-16)	1	1	259,000		372,000
A057	Assistant	(BPS-16)	2	2	882,000		1,248,000
C082	Computer Operator	(BPS-16)	1	1	205,000		300,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	181,000		264,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	143,000		204,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	353,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	143,000		204,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	428,000		612,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	428,000		612,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	143,000		204,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	143,000		204,000
H282	Homeo Doctor	(BPS-16)	1	1	149,000		216,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	25	25	25,358,000		97,928,000
S109	Statistical Assistant	(BPS-16)	1	1	270,000		384,000
T107	Tabeeb	(BPS-16)	1	1	158,000		228,000
A01102	Personal pay				3,000		1,000
A01106	Total Pay of contract officer					<u>18,010,000</u>	<u>4,000,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>220</b>	<b>220</b>	<b><u>47,458,000</u></b>	<b><u>65,585,000</u></b>	<b><u>119,174,000</u></b>
A01151	Total Basic Pay Other Staff		<u>220</u>	<u>220</u>	<u>47,458,000</u>	<u>65,575,000</u>	<u>119,124,000</u>
S035	Senior Clerk	(BPS-14)	1	1	324,000		492,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	536,000		804,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,069,000		1,596,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	536,000		804,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	536,000		804,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	948,000		1,416,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	536,000		804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,580,000		2,364,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	633,000		948,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	2	2	633,000		948,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	3	3	948,000		1,416,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	493,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,787,000		2,676,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,044,000		3,060,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	563,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	993,000		1,488,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	574,000		864,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	869,000		1,296,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	588,000		876,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	490,000		732,000
E025	Electro Medical Technician	(BPS-12)	1	1	208,000		312,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	808,000		1,212,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	716,000		1,068,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	508,000		768,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	508,000		768,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BM4176</b>	<b>MS District Head Quarter Hospital Battagram</b>						
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	508,000		768,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	508,000		768,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	508,000		768,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,308,000		3,456,000
J013	Junior Clerk	(BPS-11)	4	4	847,000		1,272,000
H297	Homeo Dispenser	(BPS-10)	1	1	205,000		312,000
E019	Electrician	(BPS-07)	2	2	438,000		660,000
P047	Plumber	(BPS-07)	1	1	240,000		360,000
R014	Receptionist	(BPS-07)	1	1	183,000		276,000
S127	Store Keeper	(BPS-07)	1	1	275,000		408,000
T065	Telephone Mechanic	(BPS-07)	2	2	399,000		600,000
B067	Bioler Operator	(BPS-06)	1	1	177,000		264,000
D112	Driver	(BPS-06)	3	3	494,000		744,000
G013	Generator Operator	(BPS-06)	1	1	182,000		276,000
L037	Lift Operator	(BPS-06)	1	1	182,000		276,000
N018	Nurse Dai	(BPS-06)	1	1	236,000		360,000
P047	Plumber	(BPS-06)	1	1	182,000		276,000
T049	Tubewell Operator	(BPS-06)	1	1	182,000		276,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	695,000		1,044,000
B033	Blood Bank Attendant	(BPS-04)	2	2	336,000		504,000
D007	Dai	(BPS-04)	8	8	1,485,000		2,220,000
D016	Dental Attendant	(BPS-04)	2	2	473,000		708,000
L002	Laboratory Attendant	(BPS-04)	4	4	852,000		1,272,000
W003	Ward Aya	(BPS-04)	3	3	439,000		660,000
W004	Ward Orderli	(BPS-04)	34	34	5,888,000		56,808,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176 MS District Head Quarter Hospital Battagram</b>					
W005 Ward Women (BPS-04)	1	1	251,000		372,000
W039 Ward Attendant (BPS-04)	5	5	792,000		1,188,000
X001 X-Ray Attendant (BPS-04)	3	3	577,000		864,000
B006 Behishti (BPS-03)	1	1	196,000		300,000
C057 Chowkidar (BPS-03)	11	11	289,000		432,000
C095 Cook (BPS-03)	1	1	315,000		468,000
D060 Dhobi (BPS-03)	5	5	1,080,000		1,620,000
M010 Mali (BPS-03)	8	8	1,273,000		1,908,000
N005 Naib Qasid (BPS-03)	5	5	971,000		1,452,000
S162 Sweeper (BPS-03)	24	24	4,064,000		6,084,000
A01152 Personal pay				10,000	50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>169,933,000</u></b>	<b><u>143,579,000</u></b>	<b><u>180,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>169,928,000</u></b>	<b><u>143,579,000</u></b>	<b><u>180,730,000</u></b>
A01201 Senior Post Allowance				12,000	20,000
A01202 House Rent Allowance			13,841,000	12,962,000	12,000,000
A01203 Conveyance Allowance			13,297,000	11,349,000	12,000,000
A01207 Washing Allowance			1,671,000	1,522,000	1,500,000
A01208 Dress Allowance			4,194,000	3,544,000	3,000,000
A0120D Integrated Allowance			1,004,000	913,000	900,000
A01216 Qualification Allowance			32,000	30,000	50,000
A01217 Medical Allowance			6,482,000	6,386,000	5,000,000
A0121B Health Professional Allowance			54,249,000	69,027,000	70,000,000
A0121T Adhoc Relief Allowance 2013			1,193,000	1,098,000	1,000,000
A01224 Entertainment Allowance			13,000	24,000	40,000
A0122C Adhoc Relief Allowance - 2015			824,000	764,000	800,000
A0122M Adhoc Relief Allowance 2016			6,813,000	5,000	
A0122N Special Conveyance Allowance to Disbalded Employees			226,000	679,000	900,000
A0122Y Ad-hoc Relief Allowance 2017			9,218,000	7,000	
A01233 Unattractive Area Allowance			<b><u>5,101,000</u></b>	<b><u>4,887,000</u></b>	<b><u>5,000,000</u></b>
001 Unattractive Area Allowance			5,101,000	4,887,000	5,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176 MS District Head Quarter Hospital Battagram</b>					
A0123G Ad-hoc Relief Allowance-2018			9,204,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			7,312,000	7,000	
A0124C Disparity Reduction Allowance					20,000
A0124F Adhoc Relief Allowance-2021			9,475,000	13,000	
A0124H Special Allowance-2021				807,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			17,963,000	10,156,000	10,000,000
A0124R Adhoc Relief Allowance 2022				13,401,000	12,000,000
A0124X Adhoc Relief Allowance 2023					40,000,000
A01251 Mess Allowance			7,589,000	5,216,000	5,000,000
A01252 Non Practising Allowance			227,000	763,000	350,000
A01270 Other					50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>3,000</u>		<u>1,000</u>
001 Medical Charges			3,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>54,687,000</u></b>	<b><u>47,026,000</u></b>	<b><u>39,725,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>105,000</u></b>	<b><u>153,000</u></b>
A03201 Postage and Telegraph			10,000	18,000	30,000
A03202 Telephone and Trunk Call			64,000	87,000	123,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,000,000</u></b>	<b><u>11,215,000</u></b>	<b><u>8,000,000</u></b>
A03303 Electricity			<u>9,000,000</u>	<u>11,215,000</u>	<u>8,000,000</u>
001 Electricity			9,000,000	11,215,000	8,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,265,000</u></b>	<b><u>2,396,000</u></b>	<b><u>2,800,000</u></b>
A03805 Travelling Allowance			<u>446,000</u>	<u>333,000</u>	<u>250,000</u>
001 Travelling Allowance			446,000	333,000	250,000
A03806 Transportation of Goods			<u>11,000</u>	<u>27,000</u>	<u>50,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176 MS District Head Quarter Hospital Battagram</b>					
001 Transportation of Goods			11,000	27,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,808,000</u>	<u>2,036,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,808,000	2,036,000	2,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,348,000</u></b>	<b><u>33,310,000</u></b>	<b><u>28,772,000</u></b>
A03901 Stationery			<u>178,000</u>	<u>194,000</u>	<u>300,000</u>
001 Stationery			178,000	194,000	300,000
A03902 Printing and Publication			<u>220,000</u>	<u>254,000</u>	<u>800,000</u>
001 Printing and publication			220,000	254,000	800,000
A03905 Newspapers Periodicals and Books			10,000	1,000	6,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>143,000</u>	<u>73,000</u>	<u>250,000</u>
001 Advertising and Publicity			143,000	73,000	250,000
A03927 Purchase of Drug and Medicines			<u>36,301,000</u>	<u>27,600,000</u>	<u>18,850,000</u>
001 Purchase of drug and Medicines			36,300,000	27,600,000	18,849,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>4,990,000</u>	<u>4,718,000</u>	<u>8,166,000</u>
001 Cost of other Stores				4,718,000	
002 Anesthesia/OT Items			143,000		500,000
003 Bedding & Clothing			638,000		500,000
004 Chemicals/Apparatus			990,000		1,000,000
005 X-Ray Films			495,000		1,000,000
006 Medical Gas			550,000		1,000,000
009 Washing Charges			231,000		438,000
010 Cost of Drugs/Medicines & Vaccines			605,000		438,000
027 Dressing & Cotton/Apparatus			160,000		438,000
031 Surgical Gloves			264,000		438,000
035 Cat & Gut			127,000		438,000
036 INSECTICIDES			132,000		438,000
041 Laboratory Chemicals			220,000		438,000
042 Dental Chemicals			55,000		500,000
043 ECG Role			66,000		200,000
052 Bandage & Cotton			50,000		200,000
078 Dental Cartridge			264,000		200,000
A03970 Others			<u>495,000</u>	<u>470,000</u>	<u>400,000</u>
001 Others			495,000	470,000	400,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176 MS District Head Quarter Hospital Battagram</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>	<u>2,864,000</u>	<u>6,177,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,100,000</u>	<u>2,864,000</u>	<u>6,177,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	2,864,000	6,177,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,101,000</u>	<u>900,000</u>	<u>737,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,101,000</u>	<u>900,000</u>	<u>737,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>900,000</u>	<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	900,000	734,000
A05270 To Others			<u>1,000</u>		<u>3,000</u>
207 GIA free Dialysis Services			1,000		3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>2,000</u>
003 I.T. Equipment			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>667,000</u>	<u>393,000</u>	<u>1,802,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BM4176 MS District Head Quarter Hospital Battagram</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>447,000</u></b>	<b><u>300,000</u></b>	<b><u>2,000</u></b>
A13001 Transport			<u>447,000</u>	<u>300,000</u>	<u>2,000</u>
001 Transport			447,000	300,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>198,000</u></b>	<b><u>68,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment			<u>198,000</u>	<u>68,000</u>	<u>500,000</u>
001 Machinery and Equipment			198,000	68,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			11,000	25,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A13301 Office Buildings			<u>1,000</u>		<u>1,000,000</u>
001 Office Buildings			1,000		1,000,000
<b>A138 TOTAL GENERAL</b>			<b><u>10,000</u></b>		<b><u>200,000</u></b>
A13801 Maintenance of gardens			10,000		200,000
<b>MS District Head Quarter Hospital Battagram</b>			<b>358,008,000</b>	<b>352,049,000</b>	<b>532,062,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BU4458 District Headquarter Hospital Bannu</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>400,000,000</u>	<u>400,000,000</u>	<u>480,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>400,000,000</u>	<u>400,000,000</u>	<u>480,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>400,000,000</u>	<u>400,000,000</u>	<u>480,000,000</u>
002 Provision for Salary			162,241,000	162,241,000	194,688,000
003 Provision for Non Salary			237,759,000	237,759,000	285,312,000
<b>District Headquarter Hospital Bannu</b>			<b>400,000,000</b>	<b>400,000,000</b>	<b>480,000,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>566,133,000</b>	<b>576,409,000</b>	<b>677,769,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>536</b>	<b>536</b>	<b>239,408,000</b>	<b>309,185,000</b>	<b>344,300,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>309</b>	<b>309</b>	<b>176,218,000</b>	<b>228,565,000</b>	<b>249,750,000</b>
A01101	Total Basic Pay Of Officer		309	309	176,144,000	211,132,000	249,744,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,208,000		1,716,000
C381	Chief Medical Officer	(BPS-20)	7	7	3,167,000		4,488,000
C414	Chief Dental Surgion	(BPS-20)	1	1	937,000		1,332,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,210,000		1,716,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,210,000		1,716,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,210,000		1,716,000
M037	Medical Superintendent	(BPS-20)	1	1	1,098,000		1,560,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	588,000		840,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	588,000		840,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	1,764,000		2,496,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	646,000		912,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	588,000		840,000
P358	Principal Medical Officer	(BPS-19)	26	26	10,151,000		14,388,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	919,000		1,308,000
S529	Senior Cardiologist	(BPS-19)	1		894,000		
S542	Senior Radiologist	(BPS-19)	1		1,095,000		
S567	Senior Orthopaedic	(BPS-19)	1		669,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,095,000		1,548,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>						
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	842,000		1,200,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	718,000		1,020,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	703,000		996,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	618,000		876,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			1,548,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	821,000		1,164,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,272,000
S994	Senior District Specialist Orthopaedic	(BPS-19)		1			948,000
A039	Anaesthetist	(BPS-18)	1		617,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,287,000		1,824,000
D494	District Specialist Child	(BPS-18)	1	1	362,000		516,000
D537	District Specialist (Eye)	(BPS-18)	1	1	362,000		516,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	596,000		840,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	596,000		840,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	596,000		840,000
D559	District Specialist (Nephrology)	(BPS-18)		1			876,000
D573	District Specialist Pathology	(BPS-18)		1			876,000
D575	District Specialist Skin	(BPS-18)		1			804,000
D587	District Specialist Urology	(BPS-18)	1	1	348,000		492,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			876,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CA4296 District Head Quarter Hospital Charsadda</b>					
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	3	3	1,176,000		1,668,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		2			2,076,000
E003 E.N.T. Specialist (BPS-18)	1		875,000		
M036 Medical Specialist (BPS-18)	1	1	362,000		516,000
N021 Nursing Superintendent (BPS-18)	1	1	412,000		588,000
N035 Nephrologist (BPS-18)	1		617,000		
P015 Pathologist (BPS-18)	1		617,000		
S086 Skin Specialist (BPS-18)	1		566,000		
S213 Senior Medical Officer (BPS-18)	23	23	11,809,000		16,740,000
S339 Senior Clinical Technologist (Dental) (BPS-18)	1	1	497,000		708,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	497,000		708,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	497,000		708,000
S343 Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	497,000		708,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	497,000		708,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	497,000		708,000
S629 Sr. District Specialist (ENT) (BPS-18)	1		596,000		
S667 Senior Clinicial Technologist(Optholmology) (BPS-18)	1	1	497,000		708,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	5	5	1,960,000		2,784,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	3	3	1,176,000		1,668,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	5	5	1,960,000		2,784,000
A007 Accounts Officer (BPS-17)	1	1	452,000		648,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	849,000		1,200,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	849,000		1,200,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	426,000		600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	368,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	426,000		600,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,273,000		1,800,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	426,000		600,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,238,000		1,752,000
D018	Dental Surgeon	(BPS-17)	5	5	6,227,000		8,832,000
G055	General Duty Medical Officer	(BPS-17)	5	5	1,845,000		2,616,000
H032	Head Nurse	(BPS-17)	15	15	986,000		1,392,000
M033	Medical Officer	(BPS-17)	67	67	49,506,000		70,152,000
O065	Optometrist	(BPS-17)	1	1	315,000		444,000
P024	Pharmacist	(BPS-17)	1	1	419,000		600,000
P112	Physiotherapist	(BPS-17)	1	1	464,000		660,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,238,000		1,752,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	650,000		924,000
A057	Assistant	(BPS-16)	1	1	396,000		564,000
C082	Computer Operator	(BPS-16)	5	5	920,000		1,308,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	352,000		504,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,052,000		1,488,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,120,000		1,596,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	352,000		504,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,403,000		1,992,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,403,000		1,992,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	703,000		996,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	703,000		996,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	352,000		504,000
H282	Homeo Doctor	(BPS-16)	1	1	318,000		456,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	31	31	35,327,000		50,064,000
S109	Statistical Assistant	(BPS-16)	1	1	360,000		516,000
T107	Tabeeb	(BPS-16)	1	1	318,000		456,000
A01102	Personal pay				74,000		6,000
A01106	Total Pay of contract officer					<u>17,433,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>227</b>	<b>227</b>	<b><u>63,190,000</u></b>	<b><u>80,620,000</u></b>	<b><u>94,550,000</u></b>
A01151	Total Basic Pay Other Staff		<u>227</u>	<u>227</u>	<u>63,190,000</u>	<u>80,615,000</u>	<u>94,536,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,000,000		1,500,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	914,000		1,368,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,741,000		4,104,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	914,000		1,368,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,829,000		2,736,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,829,000		2,736,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	914,000		1,368,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CA4296 District Head Quarter Hospital Charsadda</b>					
S332 Senior Clinical Technician (Surgical) (BPS-14)	5	5	2,285,000		3,420,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	457,000		684,000
S336 Senior Clinical Technician (Gastroniology) (BPS-14)	1	1	457,000		684,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	457,000		684,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,717,000		2,568,000
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	1,717,000		2,568,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	345,000		516,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	687,000		1,032,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	345,000		516,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	345,000		516,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	803,000		1,200,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	797,000		1,188,000
F153 Female Clinical Technician Pulomonology (BPS-12)	2	2	598,000		900,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	1,059,000		1,584,000
F157 Female Clinical Technician Cardiology (BPS-12)	3	3	811,000		1,212,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	265,000		396,000
F159 Female Clinical Technician Dialysis (BPS-12)	1	1	265,000		396,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	2	2	701,000		1,044,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,980,000		2,964,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CA4296</b>	<b>District Head Quarter Hospital Charsadda</b>						
J013	Junior Clerk	(BPS-11)	7	7	2,285,000		3,420,000
E025	Electro Medical Technician	(BPS-10)	2	2	523,000		780,000
H297	Homeo Dispenser	(BPS-10)	1	1	277,000		408,000
C344	Civil M&R Technician	(BPS-09)	4	4	704,000		1,056,000
D080	Dietician	(BPS-07)	1	1	210,000		312,000
E019	Electrician	(BPS-07)	3	3	682,000		1,020,000
H065	House Keeper	(BPS-07)	2	2	599,000		900,000
P047	Plumber	(BPS-07)	1	1	187,000		276,000
R014	Receptionist	(BPS-07)	2	2	416,000		624,000
S127	Store Keeper	(BPS-07)	3	3	772,000		1,152,000
T019	Telephone Operator	(BPS-07)	1	1	210,000		312,000
C012	Carpenter	(BPS-06)	1	1	186,000		276,000
D112	Driver	(BPS-06)	3	3	1,146,000		1,716,000
G013	Generator Operator	(BPS-06)	1	1	194,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	194,000		300,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	899,000		1,344,000
W003	Ward Aya	(BPS-05)	2	2	490,000		732,000
B033	Blood Bank Attendant	(BPS-04)	1	1	331,000		492,000
D007	Dai	(BPS-04)	7	7	1,984,000		2,964,000
L002	Laboratory Attendant	(BPS-04)	3	3	620,000		924,000
N018	Nurse Dai	(BPS-04)	1	1	237,000		360,000
N019	Nursing Orderly	(BPS-04)	1	1	268,000		396,000
W004	Ward Orderli	(BPS-04)	29	29	7,236,000		10,824,000
W039	Ward Attendant	(BPS-04)	21	21	4,521,000		6,756,000
X001	X-Ray Attendant	(BPS-04)	2	2	368,000		552,000
B006	Behishti	(BPS-03)	4	4	881,000		1,320,000
C057	Chowkidar	(BPS-03)	12	12	3,038,000		4,548,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CA4296 District Head Quarter Hospital Charsadda</b>					
D060 Dhobi (BPS-03)	2	2	475,000		708,000
M010 Mali (BPS-03)	4	4	1,064,000		1,596,000
N005 Naib Qasid (BPS-03)	4	4	896,000		1,344,000
S162 Sweeper (BPS-03)	27	27	4,910,000		7,344,000
T049 Tubewell Operator (BPS-03)	1	1	155,000		228,000
A01152 Personal pay				5,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>326,725,000</u></b>	<b><u>267,224,000</u></b>	<b><u>333,469,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>326,720,000</u></b>	<b><u>267,224,000</u></b>	<b><u>333,467,000</u></b>
A01201 Senior Post Allowance			96,000	73,000	60,000
A01202 House Rent Allowance			23,998,000	23,927,000	22,335,000
A01203 Conveyance Allowance			18,532,000	18,827,000	17,706,000
A01207 Washing Allowance			1,594,000	1,453,000	1,415,000
A01208 Dress Allowance			4,762,000	4,572,000	4,211,000
A0120D Integrated Allowance			962,000	872,000	849,000
A0120X Adhoc Allowance - 2010				8,000	
A01216 Qualification Allowance			32,000	30,000	10,000
A01217 Medical Allowance			10,374,000	9,979,000	9,352,000
A0121B Health Professional Allowance			133,294,000	144,921,000	131,818,000
A0121T Adhoc Relief Allowance 2013			2,937,000	2,744,000	2,494,000
A01224 Entertainment Allowance			98,000	86,000	78,000
A01226 Computer Allowance			19,000		18,000
A0122C Adhoc Relief Allowance - 2015			2,010,000	1,943,000	1,716,000
A0122M Adhoc Relief Allowance 2016			13,853,000	166,000	
A0122N Special Conveyance Allowance to Disabled Employees			162,000	361,000	244,000
A0122Y Ad-hoc Relief Allowance 2017			19,665,000	284,000	
A0123G Ad-hoc Relief Allowance-2018			19,504,000	266,000	15,000
A0123P Ad-hoc Relief Allowance 2019			10,463,000	117,000	
A0124C Disparity Reduction Allowance				134,000	25,000
A0124F Adhoc Relief Allowance-2021			18,544,000	130,000	
A0124H Special Allowance-2021				931,000	980,000
A0124N Disparity Reduction Allowance 2022- 15%			33,869,000	16,227,000	15,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CA4296 District Head Quarter Hospital Charsadda</b>					
A0124R Adhoc Relief Allowance 2022				28,274,000	26,172,000
A0124X Adhoc Relief Allowance 2023					88,200,000
A01250 Incentive Allowance					<u>41,000</u>
001 Incentive Allowance					41,000
A01251 Mess Allowance			8,477,000	8,083,000	7,454,000
A01252 Non Practising Allowance			3,448,000	2,668,000	2,470,000
A01257 RC Allowance			1,000	1,000	1,000
A01263 Reserch Allowance					14,000
A01270 Other			<u>26,000</u>	<u>147,000</u>	<u>242,000</u>
001 Others			26,000	147,000	242,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>3,000</u>		<u>1,000</u>
001 Medical Charges			3,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>90,860,000</b></u>	<u><b>72,471,000</b></u>	<u><b>87,760,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>69,000</b></u>	<u><b>78,000</b></u>	<u><b>280,000</b></u>
A03201 Postage and Telegraph			11,000		30,000
A03202 Telephone and Trunk Call			58,000	78,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,383,000</b></u>	<u><b>29,867,000</b></u>	<u><b>52,000,000</b></u>
A03301 Gas			1,583,000	1,167,000	2,000,000
A03303 Electricity			<u>28,800,000</u>	<u>28,700,000</u>	<u>50,000,000</u>
001 Electricity			28,800,000	28,700,000	50,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>8,836,000</b></u>	<u><b>5,799,000</b></u>	<u><b>7,903,000</b></u>
A03805 Travelling Allowance			<u>264,000</u>	<u>263,000</u>	<u>1,500,000</u>
001 Travelling Allowance			264,000	263,000	1,500,000
A03806 Transportation of Goods			<u>4,000</u>		<u>2,000</u>
001 Transportation of Goods			4,000		2,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CA4296 District Head Quarter Hospital Charsadda</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,568,000</u>	<u>5,536,000</u>	<u>6,401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,568,000	5,536,000	6,401,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,572,000</u></b>	<b><u>36,727,000</u></b>	<b><u>27,577,000</u></b>
A03901 Stationery			<u>134,000</u>		<u>400,000</u>
001 Stationery			134,000		400,000
A03902 Printing and Publication			<u>454,000</u>	<u>74,000</u>	<u>400,000</u>
001 Printing and publication			454,000	74,000	400,000
A03905 Newspapers Periodicals and Books			6,000		2,000
A03906 Uniforms and Protective Clothing			22,000		
A03907 Advertising & Publicity			<u>165,000</u>	<u>72,000</u>	<u>900,000</u>
001 Advertising and Publicity			165,000	72,000	900,000
A03927 Purchase of Drug and Medicines			<u>42,001,000</u>	<u>31,455,000</u>	<u>19,640,000</u>
001 Purchase of drug and Medicines			42,000,000	31,455,000	19,639,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,690,000</u>	<u>4,698,000</u>	<u>5,501,000</u>
001 Cost of other Stores			1,000	4,698,000	1,000
002 Anesthesia/OT Items			330,000		400,000
003 Bedding & Clothing			385,000		400,000
004 Chemicals/Apparatus			1,815,000		500,000
005 X-Ray Films			2,090,000		500,000
006 Medical Gas			1,100,000		500,000
008 ACD Bags			385,000		400,000
009 Washing Charges			275,000		400,000
010 Cost of Drugs/Medicines & Vaccines			440,000		400,000
012 Disposable Surgical/Medical Supplies			33,000		400,000
027 Dressing & Cotton/Apparatus			253,000		400,000
028 028-Spirit			165,000		400,000
042 Dental Chemicals			198,000		400,000
043 ECG Role			220,000		400,000
A03970 Others			<u>1,100,000</u>	<u>428,000</u>	<u>734,000</u>
001 Others			1,100,000	428,000	734,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,400,000</u></b>	<b><u>9,906,000</u></b>	<b><u>14,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,400,000</u></b>	<b><u>9,906,000</u></b>	<b><u>14,000,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CA4296 District Head Quarter Hospital Charsadda</b>					
A04114 Superannuation Encashment of L.P.R			4,400,000	9,906,000	14,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>	<u>2,400,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,230,000</u>	<u>492,000</u>	<u>767,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>		<u>1,000</u>
A13001 Transport			<u>110,000</u>		<u>1,000</u>
001 Transport			110,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,100,000</u>	<u>492,000</u>	<u>666,000</u>
A13101 Machinery and Equipment			<u>1,100,000</u>	<u>492,000</u>	<u>666,000</u>
001 Machinery and Equipment			1,100,000	492,000	666,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			20,000		100,000
<b>District Head Quarter Hospital Charsadda</b>			<b>663,723,000</b>	<b>661,678,000</b>	<b>780,297,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CL4301</b>	<b>District Head Quarter Hospital Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>497,463,000</b>	<b>417,652,000</b>	<b>679,627,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>507</b>	<b>507</b>	<b>261,621,000</b>	<b>205,641,000</b>	<b>377,160,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>236</b>	<b>236</b>	<b>198,188,000</b>	<b>118,247,000</b>	<b>282,071,000</b>
A01101	Total Basic Pay Of Officer		236	236	198,186,000	118,247,000	282,024,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,183,000		1,680,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	1,127,000		1,596,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	2	599,000		2,988,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	454,000		648,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	454,000		648,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	908,000		1,284,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	454,000		648,000
M037	Medical Superintendent	(BPS-19)	1	1	758,000		1,080,000
P358	Principal Medical Officer	(BPS-19)	24	24	7,404,000		10,500,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,052,000		1,488,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	753,000		1,068,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	418,000		600,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	477,000		684,000
S626	Senior District Specialist (Children)	(BPS-19)	2	2	952,000		1,356,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	477,000		684,000
S697	Senior District Specialist (ENT)	(BPS-19)	1		753,000		
C010	Cardiologist	(BPS-18)	2		706,000		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
C056 Children Specialist (BPS-18)	1		532,000		
C273 Chest Specialist (BPS-18)	1		351,000		
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,415,000		2,004,000
D537 District Specialist (Eye) (BPS-18)		1			1,188,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,113,000		1,584,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	500,000		708,000
D553 District Specialist (Orthopaedic) (BPS-18)		2			1,176,000
D556 District Specialist (Medical) (BPS-18)		1			624,000
D557 District Specialist (Gynae) (BPS-18)		1			1,068,000
D559 District Specialist (Nephrology) (BPS-18)		1			504,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	416,000		588,000
D575 District Specialist Skin (BPS-18)		1			588,000
D586 District Specialist Radiology (BPS-18)		1			588,000
D587 District Specialist Urology (BPS-18)	1	1	294,000		420,000
D588 District Specialist Chest/TB (BPS-18)		1			504,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			756,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	7,646,000		10,836,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)		1			588,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			828,000
D824 DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		2			1,008,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
D880 District Specialist (Physiotherapy) (BPS-18)		1			588,000
E003 E.N.T. Specialist (BPS-18)	1		585,000		
E049 Eye Specialist (BPS-18)	1		838,000		
G025 Gynaecologist (BPS-18)	1		750,000		
M036 Medical Specialist (BPS-18)	1		441,000		
N021 Nursing Superintendent (BPS-18)	1	1	7,646,000		10,836,000
N035 Nephrologist (BPS-18)	1		351,000		
O026 Orthopaedic Surgeon (BPS-18)	2		831,000		
P112 Physiotherapist (BPS-18)	1		416,000		
R004 Radiologist (BPS-18)	1		416,000		
S086 Skin Specialist (BPS-18)	1		416,000		
S157 Surgical Specialist (BPS-18)	1		416,000		
S213 Senior Medical Officer (BPS-18)	22	22	8,029,000		11,376,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	6	6	45,876,000		65,004,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	7,646,000		10,836,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	6	6	45,876,000		65,004,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	357,000		504,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	357,000		504,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	357,000		504,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	713,000		1,008,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	357,000		504,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	357,000		504,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	574,000		816,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
D018 Dental Surgeon (BPS-17)	5	5	1,941,000		2,748,000
F050 Female Dental Surgeon (BPS-17)	1	1	324,000		456,000
H032 Head Nurse (BPS-17)	14	14	945,000		1,344,000
M033 Medical Officer (BPS-17)	31	31	15,716,000		22,272,000
O065 Optometrist (BPS-17)	1	1	324,000		456,000
Q009 QUALITY CONTROL NURSE (BPS-17)	2	2	574,000		816,000
S700 SPECIALIST NURSE (BPS-17)	14	14	302,000		432,000
A057 Assistant (BPS-16)	1	1	258,000		372,000
C028 Charge Nurse (BPS-16)	36		17,706,000		
C082 Computer Operator (BPS-16)	6	6	1,235,000		1,752,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	296,000		420,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	588,000		840,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	882,000		1,248,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	588,000		840,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	296,000		420,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	296,000		420,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	296,000		420,000
H282 Homeo Doctor (BPS-16)	1	1	258,000		372,000
R364 REGISTERED NURSE OFFICER (BPS-16)		36			25,092,000
S109 Statistical Assistant (BPS-16)	1	1	302,000		432,000
T107 Tabeeb (BPS-16)	1	1	258,000		372,000
A01102 Personal pay			2,000		47,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>271</b>	<b>271</b>	<b>63,433,000</b>	<b>87,394,000</b>	<b>95,089,000</b>
A01151 Total Basic Pay Other Staff	271	271	63,431,000	87,276,000	94,908,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CL4301</b>	<b>District Head Quarter Hospital Chitral</b>						
S035	Senior Clerk	(BPS-14)	4	4	1,374,000		2,052,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	897,000		1,344,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,793,000		2,688,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	897,000		1,344,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,242,000		3,348,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	897,000		1,344,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	449,000		672,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,242,000		3,348,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	449,000		672,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	449,000		672,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	676,000		1,008,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,685,000		2,520,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	368,000		552,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	6,061,000		9,060,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	894,000		1,344,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,348,000		2,016,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,022,000		3,024,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,348,000		2,016,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,685,000		2,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>CL4301</b>	<b>District Head Quarter Hospital Chitral</b>						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	338,000		504,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	271,000		408,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	538,000		804,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	271,000		408,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	538,000		804,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	676,000		1,008,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	538,000		804,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	368,000		552,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,943,000		2,904,000
J013	Junior Clerk	(BPS-11)	5	5	1,379,000		2,064,000
C344	Civil M&R Technician	(BPS-10)	1	1	267,000		396,000
E025	Electro Medical Technician	(BPS-10)	1	1	267,000		396,000
H297	Homeo Dispenser	(BPS-10)	1	1	208,000		312,000
E019	Electrician	(BPS-07)	1	1	220,000		336,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	220,000		336,000
D112	Driver	(BPS-06)	5	5	905,000		1,356,000
E019	Electrician	(BPS-06)	1	1	155,000		228,000
D007	Dai	(BPS-04)	2	2	330,000		492,000
L002	Laboratory Attendant	(BPS-04)	3	3	495,000		744,000
W003	Ward Aya	(BPS-04)	9	9	1,388,000		2,076,000
W004	Ward Orderli	(BPS-04)	90	90	14,928,000		22,332,000
X001	X-Ray Attendant	(BPS-04)	3	3	495,000		744,000
B006	Behishti	(BPS-03)	1	1	159,000		240,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
C057 Chowkidar (BPS-03)	16	16	2,445,000		3,660,000
D060 Dhobi (BPS-03)	4	4	635,000		948,000
M010 Mali (BPS-03)	5	5	792,000		1,188,000
N005 Naib Qasid (BPS-03)	2	2	318,000		480,000
P036 Pipe Fitter (BPS-03)	1	1	159,000		240,000
S162 Sweeper (BPS-03)	28	28	4,409,000		6,600,000
A01152 Personal pay			2,000	118,000	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>235,842,000</u></b>	<b><u>212,011,000</u></b>	<b><u>302,467,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>232,687,000</u></b>	<b><u>208,911,000</u></b>	<b><u>297,465,000</u></b>
A01201 Senior Post Allowance			32,000	41,000	46,000
A01202 House Rent Allowance			13,706,000	14,640,000	15,685,000
A01203 Conveyance Allowance			13,831,000	13,795,000	14,432,000
A01207 Washing Allowance			1,808,000	1,996,000	1,989,000
A01208 Dress Allowance			5,069,000	5,257,000	5,216,000
A0120D Integrated Allowance			1,085,000	1,198,000	1,194,000
A01217 Medical Allowance			8,022,000	8,040,000	8,365,000
A0121B Health Professional Allowance			81,206,000	99,161,000	110,770,000
A0121T Adhoc Relief Allowance 2013			2,454,000	2,148,000	2,206,000
A0121W Counter Terrorism Allowance			10,000		
A01224 Entertainment Allowance			72,000	54,000	89,000
A01226 Computer Allowance			38,000	18,000	18,000
A01229 Special compensatory allowance			48,000		4,000
A0122C Adhoc Relief Allowance - 2015			1,694,000	1,500,000	1,517,000
A0122M Adhoc Relief Allowance 2016			9,667,000	11,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			221,000	288,000	576,000
A0122Y Ad-hoc Relief Allowance 2017			13,657,000	68,000	13,000
A01233 Unattractive Area Allowance			<b><u>11,744,000</u></b>	<b><u>11,744,000</u></b>	<b><u>12,427,000</u></b>
001 Unattractive Area Allowance			11,744,000	11,744,000	12,427,000
A0123G Ad-hoc Relief Allowance-2018			13,650,000	67,000	13,000
A0123P Ad-hoc Relief Allowance 2019			9,790,000	26,000	
A0124C Disparity Reduction Allowance				8,000	2,000
A0124F Adhoc Relief Allowance-2021			13,355,000	62,000	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
A0124H Special Allowance-2021				756,000	732,000
A0124L Weather Allowance				3,724,000	6,000,000
A0124N Disparity Reduction Allowance 2022- 15%			21,712,000	14,994,000	15,456,000
A0124R Adhoc Relief Allowance 2022				20,100,000	20,778,000
A0124X Adhoc Relief Allowance 2023					70,824,000
A01251 Mess Allowance			8,468,000	8,424,000	8,321,000
A01252 Non Practising Allowance			1,336,000	791,000	783,000
A01257 RC Allowance					1,000
A01261 Constabulary Allowance for Police Personnel			6,000		1,000
A01263 Reserch Allowance			6,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,155,000</u></b>	<b><u>3,100,000</u></b>	<b><u>5,002,000</u></b>
A01274 Medical Charges			<u>3,000</u>		<u>1,000</u>
001 Medical Charges			3,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01284 Firewood Allowance			3,150,000	3,100,000	5,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>48,655,000</u></b>	<b><u>53,958,000</u></b>	<b><u>85,278,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>99,000</u></b>	<b><u>109,000</u></b>	<b><u>402,000</u></b>
A03201 Postage and Telegraph			35,000	34,000	100,000
A03202 Telephone and Trunk Call			64,000	75,000	302,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,010,000</u></b>	<b><u>9,500,000</u></b>	<b><u>13,730,000</u></b>
A03302 Water			610,000	1,000,000	1,000,000
A03303 Electricity			<u>8,400,000</u>	<u>8,500,000</u>	<u>12,730,000</u>
001 Electricity			8,400,000	8,500,000	12,730,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>25,000</u></b>	
A03603 Registration				25,000	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,324,000</u></b>	<b><u>7,833,000</u></b>	<b><u>16,102,000</u></b>
A03805 Travelling Allowance			<u>1,353,000</u>	<u>1,832,000</u>	<u>4,000,000</u>
001 Travelling Allowance			1,353,000	1,832,000	4,000,000
A03806 Transportation of Goods			<u>19,000</u>	<u>14,000</u>	<u>102,000</u>
001 Transportation of Goods			19,000	14,000	102,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,952,000</u>	<u>5,987,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,952,000	5,987,000	12,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,222,000</u></b>	<b><u>36,491,000</u></b>	<b><u>55,044,000</u></b>
A03901 Stationery			<u>605,000</u>	<u>601,000</u>	<u>4,225,000</u>
001 Stationery			605,000	601,000	4,225,000
A03902 Printing and Publication			<u>440,000</u>	<u>515,000</u>	<u>5,832,000</u>
001 Printing and publication			440,000	515,000	5,832,000
A03906 Uniforms and Protective Clothing			102,000		
A03907 Advertising & Publicity			<u>330,000</u>	<u>87,000</u>	<u>292,000</u>
001 Advertising and Publicity			330,000	87,000	292,000
A03927 Purchase of Drug and Medicines			<u>19,201,000</u>	<u>16,301,000</u>	<u>11,795,000</u>
001 Purchase of drug and Medicines			19,200,000	16,301,000	11,794,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>9,323,000</u>	<u>13,200,000</u>	<u>22,900,000</u>
001 Cost of other Stores				13,200,000	
002 Anesthesia/OT Items			1,705,000		4,580,000
003 Bedding & Clothing			908,000		4,580,000
004 Chemicals/Apparatus			3,300,000		4,580,000
005 X-Ray Films			1,210,000		4,580,000
006 Medical Gas			2,200,000		4,580,000
A03970 Others			<u>1,221,000</u>	<u>5,787,000</u>	<u>10,000,000</u>
001 Others			1,221,000	5,787,000	6,500,000
308 Hospital Heating System					3,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>8,244,000</u></b>	<b><u>1,781,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>8,244,000</u></b>	<b><u>1,781,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	8,244,000	1,781,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>3,600,000</u>	<u>666,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>3,600,000</u>	<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,600,000</u>	<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,600,000	666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000,000</u>		<u>5,799,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>13,000,000</u>		<u>5,300,000</u>
A09601 Plant and Machinery			<u>13,000,000</u>		<u>5,300,000</u>
001 Plant and Machinery			13,000,000		5,300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>499,000</u>
A09701 Furniture and fixtures					<u>499,000</u>
001 Furniture & Fixture					499,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,676,000</u>	<u>666,000</u>	<u>4,272,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>876,000</u>	<u>666,000</u>	<u>2,770,000</u>
A13001 Transport			<u>876,000</u>	<u>666,000</u>	<u>2,770,000</u>
001 Transport			876,000	666,000	2,770,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>799,000</u>		<u>1,500,000</u>
A13101 Machinery and Equipment			<u>799,000</u>		<u>1,500,000</u>
001 Machinery and Equipment			799,000		1,500,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>		<u>2,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>CL4301 District Head Quarter Hospital Chitral</b>					
A13570 Others			<u>1,000</u>		<u>2,000</u>
001 Other			1,000		2,000
<b>District Head Quarter Hospital Chitral</b>			<b>564,794,000</b>	<b>484,120,000</b>	<b>777,423,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>722,898,000</u>	<u>778,485,000</u>	<u>929,647,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>791</b>	<b>791</b>	<u>285,151,000</u>	<u>396,620,000</u>	<u>412,763,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>397</b>	<b>397</b>	<u>180,233,000</u>	<u>257,844,000</u>	<u>255,688,000</u>
A01101	Total Basic Pay Of Officer		397	397	<u>180,066,000</u>	<u>257,443,000</u>	<u>255,324,000</u>
C045	Chief Nursing Superintendent	(BPS-20)	1	1	868,000		1,224,000
C381	Chief Medical Officer	(BPS-20)	8	8	4,898,000		6,948,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,127,000		1,596,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,100,000		1,560,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,100,000		1,560,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,083,000		1,536,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	941,000		1,332,000
M037	Medical Superintendent	(BPS-20)	1	1	912,000		1,296,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	929,000		1,320,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	929,000		1,320,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	6	6	5,574,000		7,896,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	929,000		1,320,000
P358	Principal Medical Officer	(BPS-19)	22	22	9,989,000		14,160,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	881,000		1,248,000
S519	Senior Pathalogist	(BPS-19)	1		976,000		
S523	Senior ENT Specialist	(BPS-19)	1		1,108,000		
S525	Senior Physician	(BPS-19)	1		726,000		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	743,000		1,056,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	743,000		1,056,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	2	404,000		1,608,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	743,000		1,056,000
S623	Senior District Specialist (Pathology)	(BPS-19)		1			1,380,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	881,000		1,248,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,626,000		2,304,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	976,000		1,380,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	478,000		684,000
S697	Senior District Specialist (ENT)	(BPS-19)		1			1,572,000
A039	Anaesthesist	(BPS-18)	5		698,000		
C056	Children Specialist	(BPS-18)	3	3	16,001,000		22,680,000
D033	Deputy Director Administration	(BPS-18)	1	1	403,000		576,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	395,000		564,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	1	403,000		576,000
D537	District Specialist (Eye)	(BPS-18)		1			912,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	616,000		876,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	616,000		876,000
D557	District Specialist (Gynae)	(BPS-18)		2			1,320,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
D559	District Specialist (Nephrology)	(BPS-18)		1			576,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	512,000		720,000
D575	District Specialist Skin	(BPS-18)		1			912,000
D587	District Specialist Urology	(BPS-18)		1			564,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	360,000		516,000
D589	District Specilist (Anesthesia)	(BPS-18)		5			984,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	752,000		1,068,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)		1			576,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			576,000
D873	District Orthopaedic Surgeon	(BPS-18)		1			684,000
D879	District Specialist (Pharmacy)	(BPS-18)		1			624,000
D882	District Specialist Neuro Physician	(BPS-18)		1			576,000
D883	District Specialist Paediatric Surgery	(BPS-18)		1			564,000
D884	District Specialist Plastic Surgery	(BPS-18)		1			720,000
D885	District Specialist Pulmonology	(BPS-18)		1			756,000
E049	Eye Specialist	(BPS-18)	1		640,000		
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	907,000		1,284,000
N014	Neuro Surgeon	(BPS-18)	1		436,000		
N021	Nursing Superintendent	(BPS-18)	1	1	376,000		528,000
N035	Nephrologist	(BPS-18)	1		409,000		



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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
N044	Neuro Physician	(BPS-18)	1		403,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		478,000		
P264	Pulmonologist	(BPS-18)	1		534,000		
P275	Paediatric Surgeon	(BPS-18)	1		397,000		
P392	Plastic Surgeon	(BPS-18)	1		512,000		
S086	Skin Specialist	(BPS-18)	1		644,000		
S156	Surgeon	(BPS-18)	1		403,000		
S213	Senior Medical Officer	(BPS-18)	23	23	12,382,000		17,544,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	472,000		672,000
S521	Senior Gynaecologist	(BPS-18)	2		929,000		
S523	Senior ENT Specialist	(BPS-18)	1		403,000		
S705	SENIOR SPECIALIST NURSE	(BPS-18)	15	15	5,640,000		7,992,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	752,000		1,068,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	15	15	5,640,000		7,992,000
T100	Trauma Surgeon	(BPS-18)	1	1	464,000		660,000
U010	Urologist	(BPS-18)	1		395,000		
A007	Accounts Officer	(BPS-17)	1	1	385,000		552,000
B034	Blood Bank Officer	(BPS-17)	1	1	513,000		732,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	108,000		156,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	108,000		156,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	369,000		528,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	369,000		528,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,475,000		2,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	369,000		528,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	943,000		1,344,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	369,000		528,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,056,000		1,500,000
D018	Dental Surgeon	(BPS-17)	5	5	2,407,000		3,408,000
G055	General Duty Medical Officer	(BPS-17)	10	10	3,143,000		4,452,000
H032	Head Nurse	(BPS-17)	30	30	1,627,000		2,304,000
M033	Medical Officer	(BPS-17)	69	69	35,989,000		51,000,000
O065	Optometrist	(BPS-17)	4	4	436,000		624,000
P024	Pharmacist	(BPS-17)	1	1	392,000		552,000
P112	Physiotherapist	(BPS-17)	2	2	793,000		1,128,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,056,000		1,500,000
S700	SPECIALIST NURSE	(BPS-17)	30	30	370,000		528,000
A057	Assistant	(BPS-16)	1	1	380,000		540,000
C028	Charge Nurse	(BPS-16)	37		22,574,000		
C082	Computer Operator	(BPS-16)	4	4	1,539,000		2,184,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	921,000		1,308,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	738,000		1,044,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	185,000		264,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	185,000		264,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,895,000		2,688,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	2,075,000		2,940,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	1,451,000		2,052,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	223,000		312,000
H282	Homeo Doctor	(BPS-16)	1	1	412,000		588,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		37			31,992,000
S109	Statistical Assistant	(BPS-16)	1	1	372,000		528,000
T107	Tabeeb	(BPS-16)	1	1	203,000		288,000
A01102	Personal pay				165,000	401,000	363,000
A01105	Qualification Pay				2,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>394</b>	<b>394</b>	<b>104,918,000</b>	<b>138,776,000</b>	<b>157,075,000</b>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>394</u>	<u>104,894,000</u>	<u>138,711,000</u>	<u>156,972,000</u>
S035	Senior Clerk	(BPS-14)	2	2	2,294,000		3,432,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,129,000		1,692,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,138,000		3,204,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,132,000		1,692,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	2,330,000		3,480,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	2,346,000		3,516,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	704,000		1,056,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	4,568,000		6,840,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	704,000		1,056,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	2	2	704,000		1,056,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	419,000		624,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	369,000		552,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,320,000		3,468,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	5,852,000		8,748,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	629,000		948,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,172,000		1,752,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,614,000		2,412,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	1,907,000		2,856,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,879,000		4,308,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	515,000		768,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	616,000		924,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	918,000		1,368,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	616,000		924,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	616,000		924,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	3,262,000		4,884,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	616,000		924,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	616,000		924,000
P088	Projectionist	(BPS-12)	1	1	272,000		408,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	3,110,000		4,656,000
J013	Junior Clerk	(BPS-11)	5	5	1,629,000		2,436,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4328</b>	<b>MS District Head Quarter Hospital Dir Lower</b>						
C344	Civil M&R Technician	(BPS-10)	1	1	276,000		408,000
E025	Electro Medical Technician	(BPS-10)	1	1	304,000		456,000
E070	E.E.G Technician	(BPS-10)	1	1	304,000		456,000
H297	Homeo Dispenser	(BPS-10)	1	1	268,000		396,000
R018	Refrectionist	(BPS-10)	1	1	693,000		1,032,000
T019	Telephone Operator	(BPS-08)	1	1	243,000		360,000
E019	Electrician	(BPS-07)	1	1	464,000		696,000
P047	Plumber	(BPS-07)	1	1	270,000		408,000
S127	Store Keeper	(BPS-07)	3	3	629,000		948,000
C152	Carpenter/Plumber	(BPS-06)	1	1	362,000		540,000
D112	Driver	(BPS-06)	4	4	1,127,000		1,692,000
G013	Generator Operator	(BPS-06)	1	1	240,000		360,000
N018	Nurse Dai	(BPS-06)	1	1	240,000		360,000
B033	Blood Bank Attendant	(BPS-04)	1	1	340,000		516,000
D007	Dai	(BPS-04)	10	10	2,509,000		3,756,000
L002	Laboratory Attendant	(BPS-04)	3	3	772,000		1,152,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	974,000		1,464,000
T049	Tubewell Operator	(BPS-04)	1	1	297,000		444,000
W003	Ward Aya	(BPS-04)	8	8	1,658,000		2,484,000
W004	Ward Orderli	(BPS-04)	43	108	11,219,000		30,468,000
W039	Ward Attendant	(BPS-04)	18	25	4,365,000		8,832,000
X001	X-Ray Attendant	(BPS-04)	2	2	537,000		804,000
B006	Behishti	(BPS-03)	2	2	447,000		672,000
B019	Beldar	(BPS-03)	2	2	539,000		804,000
C057	Chowkidar	(BPS-03)	20	20	3,826,000		5,724,000
D060	Dhobi	(BPS-03)	6	6	1,180,000		1,764,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>					
M010 Mali (BPS-03)	10	10	2,551,000		3,816,000
N005 Naib Qasid (BPS-03)	2	2	583,000		876,000
S162 Sweeper (BPS-03)	47	31	8,781,000		13,140,000
T049 Tubewell Operator (BPS-03)	1	1	208,000		312,000
W004 Ward Orderli (BPS-03)	49		9,155,000		
W039 Ward Attendant (BPS-03)	7		1,537,000		
A01152 Personal pay			24,000	65,000	103,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>437,747,000</u></b>	<b><u>381,865,000</u></b>	<b><u>516,884,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>434,050,000</u></b>	<b><u>378,741,000</u></b>	<b><u>516,480,000</u></b>
A01201 Senior Post Allowance			32,000	102,000	127,000
A01202 House Rent Allowance			34,098,000	34,119,000	35,070,000
A01203 Conveyance Allowance			25,115,000	25,901,000	26,597,000
A01205 Dearness Allowance			2,000		1,000
A01207 Washing Allowance			3,416,000	3,113,000	3,086,000
A01208 Dress Allowance			9,022,000	8,532,000	8,229,000
A0120D Integrated Allowance			2,045,000	1,863,000	1,850,000
A0120K Special Judicial Allowance			2,000		
A01217 Medical Allowance			15,215,000	15,356,000	15,307,000
A0121B Health Professional Allowance			158,482,000	191,087,000	196,811,000
A0121Q Audit and Accounts Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			4,003,000	3,595,000	3,498,000
A01224 Entertainment Allowance			92,000	108,000	120,000
A01226 Computer Allowance			38,000	33,000	30,000
A0122C Adhoc Relief Allowance - 2015			2,697,000	2,433,000	2,362,000
A0122M Adhoc Relief Allowance 2016			18,409,000	155,000	4,000
A0122N Special Conveyance Allowance to Disbaled Employees			264,000	348,000	726,000
A0122Y Ad-hoc Relief Allowance 2017			25,922,000	207,000	11,000
A01233 Unattractive Area Allowance			<b><u>12,266,000</u></b>	<b><u>12,238,000</u></b>	<b><u>12,424,000</u></b>
001 Unattractive Area Allowance			12,266,000	12,238,000	12,424,000
A01236 Deputation Allowance			2,000		1,000
A01239 Special allowance					<b><u>408,000</u></b>
001 Special Allowance					408,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>					
A0123G Ad-hoc Relief Allowance-2018			25,697,000	219,000	19,000
A0123P Ad-hoc Relief Allowance 2019			15,938,000	72,000	2,000
A0124C Disparity Reduction Allowance				407,000	72,000
A0124F Adhoc Relief Allowance-2021			26,167,000	113,000	10,000
A0124H Special Allowance-2021				949,000	882,000
A0124N Disparity Reduction Allowance 2022- 15%			39,200,000	24,387,000	23,714,000
A0124R Adhoc Relief Allowance 2022				38,519,000	38,547,000
A0124X Adhoc Relief Allowance 2023					132,336,000
A01251 Mess Allowance			14,829,000	13,938,000	13,374,000
A01252 Non Practising Allowance			1,088,000	942,000	788,000
A01257 RC Allowance			5,000	1,000	1,000
A01270 Other			<u>2,000</u>	<u>4,000</u>	<u>73,000</u>
001 Others			2,000	4,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,697,000</u></b>	<b><u>3,124,000</u></b>	<b><u>404,000</u></b>
A01274 Medical Charges			<u>3,000</u>		<u>90,000</u>
001 Medical Charges			3,000		90,000
A01278 Leave Salary			<u>246,000</u>		<u>21,000</u>
001 Leave Salary			246,000		21,000
A01284 Firewood Allowance			3,448,000	3,124,000	293,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>109,809,000</u></b>	<b><u>104,966,000</u></b>	<b><u>130,648,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>225,000</u></b>	<b><u>140,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			25,000	19,000	20,000
A03202 Telephone and Trunk Call			200,000	121,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,320,000</u></b>	<b><u>44,031,000</u></b>	<b><u>38,250,000</u></b>
A03301 Gas			1,320,000	1,310,000	250,000
A03303 Electricity			<u>36,000,000</u>	<u>42,721,000</u>	<u>38,000,000</u>
001 Electricity			36,000,000	42,721,000	38,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,796,000</u></b>	<b><u>9,964,000</u></b>	<b><u>30,420,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>382,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	382,000	400,000
A03806 Transportation of Goods			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,285,000</u>	<u>9,564,000</u>	<u>30,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,285,000	9,564,000	30,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,468,000</u></b>	<b><u>50,831,000</u></b>	<b><u>61,808,000</u></b>
A03901 Stationery			<u>163,000</u>	<u>166,000</u>	<u>200,000</u>
001 Stationery			163,000	166,000	200,000
A03902 Printing and Publication			<u>546,000</u>	<u>636,000</u>	<u>660,000</u>
001 Printing and publication			546,000	636,000	660,000
A03905 Newspapers Periodicals and Books			5,000		17,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>110,000</u>	<u>71,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			110,000	71,000	1,500,000
A03927 Purchase of Drug and Medicines			<u>55,001,000</u>	<u>43,750,000</u>	<u>37,241,000</u>
001 Purchase of drug and Medicines			55,000,000	43,750,000	37,240,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>3,356,000</u>	<u>5,962,000</u>	<u>22,000,000</u>
001 Cost of other Stores				5,962,000	
002 Anesthesia/OT Items			935,000		1,000,000
003 Bedding & Clothing			385,000		1,500,000
004 Chemicals/Apparatus			550,000		4,000,000
005 X-Ray Films			1,210,000		4,500,000
006 Medical Gas					10,000,000
007 Diet of Patients			1,000		500,000
009 Washing Charges			275,000		500,000
A03970 Others			<u>286,000</u>	<u>246,000</u>	<u>190,000</u>
001 Others			286,000	246,000	190,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>7,771,000</u></b>	<b><u>12,000,000</u></b>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4328 MS District Head Quarter Hospital Dir Lower</b>					
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>7,771,000</u></b>	<b><u>12,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	7,771,000	12,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	2,300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>824,000</u></b>	<b><u>458,000</u></b>	<b><u>815,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>372,000</u></b>	<b><u>279,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			<u>372,000</u>	<u>279,000</u>	<u>1,000</u>
001 Transport			372,000	279,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>302,000</u></b>	<b><u>139,000</u></b>	<b><u>800,000</u></b>
A13101 Machinery and Equipment			<u>302,000</u>	<u>139,000</u>	<u>800,000</u>
001 Machinery and Equipment			302,000	139,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>40,000</u></b>	<b><u>14,000</u></b>
A13201 Furniture and Fixture			150,000	40,000	14,000
<b>MS District Head Quarter Hospital Dir Lower</b>			<b>837,531,000</b>	<b>892,680,000</b>	<b>1,075,410,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4380</b>	<b>Cat-B Hospital Chakdara Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>471,866,000</u></b>	<b><u>65,723,000</u></b>	<b><u>304,431,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>443</b>	<b>443</b>	<b><u>165,467,000</u></b>	<b><u>33,462,000</u></b>	<b><u>239,796,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>153</b>	<b>153</b>	<b><u>99,004,000</u></b>	<b><u>5,059,000</u></b>	<b><u>140,304,000</u></b>
A01101	Total Basic Pay Of Officer		153	153	<u>99,004,000</u>	<u>5,059,000</u>	<u>140,304,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,208,000		1,716,000
M037	Medical Superintendent	(BPS-19)	1	1	1,077,000		1,524,000
P358	Principal Medical Officer	(BPS-19)	5	5	5,383,000		7,632,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,077,000		1,524,000
A892	ANESTHETIST	(BPS-18)	1		805,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,415,000		3,420,000
D494	District Specialist Child	(BPS-18)	2	2	1,610,000		2,280,000
D537	District Specialist (Eye)	(BPS-18)	2	2	1,610,000		2,280,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	1,610,000		2,280,000
D560	District Specialist (Dermatology)	(BPS-18)	1		805,000		
D574	District Specialist ENT	(BPS-18)	1	1	805,000		1,140,000
D575	District Specialist Skin	(BPS-18)		1			1,140,000
D586	District Specialist Radiology	(BPS-18)	1	1	805,000		1,140,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	805,000		1,140,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,140,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,610,000		2,280,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	805,000		1,140,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	1,610,000		2,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4380</b>	<b>Cat-B Hospital Chakdara Dir Lower</b>						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	805,000		1,140,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,610,000		2,280,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	805,000		1,140,000
D833	District Specialist Nephrology	(BPS-18)	1	1	805,000		1,140,000
D834	District Specialist Physiology	(BPS-18)	1	1	805,000		1,140,000
S213	Senior Medical Officer	(BPS-18)	10	10	8,046,000		11,400,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	805,000		1,140,000
A007	Accounts Officer	(BPS-17)	1	1	641,000		912,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	641,000		912,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	641,000		912,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	641,000		912,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	641,000		912,000
D018	Dental Surgeon	(BPS-17)	1	1	641,000		912,000
M033	Medical Officer	(BPS-17)	40	40	25,619,000		36,300,000
P024	Pharmacist	(BPS-17)	1	1	641,000		912,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1	1	641,000		912,000
A057	Assistant	(BPS-16)	1	1	501,000		708,000
C028	Charge Nurse	(BPS-16)	55		27,530,000		
C082	Computer Operator	(BPS-16)	2	2	1,002,000		1,428,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	501,000		708,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	501,000		708,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	501,000		708,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4380</b>	<b>Cat-B Hospital Chakdara Dir Lower</b>					
R364	REGISTERED NURSE OFFICER (BPS-16)		55			39,012,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>290</b>	<b>290</b>	<b>66,463,000</b>	<b>28,403,000</b>	<b>99,492,000</b>
A01151	Total Basic Pay Other Staff	290	290	66,463,000	28,403,000	99,492,000
S035	Senior Clerk (BPS-14)	1	1	393,000		588,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	393,000		588,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	786,000		1,176,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	786,000		1,176,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	786,000		1,176,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	786,000		1,176,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	333,000		504,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	666,000		996,000
C304	Clinical Technician (Pharmacy) (BPS-12)	19	19	6,321,000		9,456,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	998,000		1,500,000
C307	Clinical Technician (Radiology) (BPS-12)	8	8	2,662,000		3,984,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	4	4	1,331,000		1,992,000
C309	Clinical Technician (Surgical) (BPS-12)	8	8	2,662,000		3,984,000
C310	Clinical Technician (Physiotherapy) (BPS-12)	2	2	666,000		996,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)	4	4	1,331,000		1,992,000
C593	Clinical Technician (Nephrology) (BPS-12)	4	4	1,331,000		1,992,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DA4380</b>	<b>Cat-B Hospital Chakdara Dir Lower</b>						
E025	Electro Medical Technician	(BPS-12)	2	2	666,000		996,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	333,000		504,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	999,000		1,500,000
J013	Junior Clerk	(BPS-11)	7	7	2,165,000		3,240,000
C344	Civil M&R Technician	(BPS-09)	3	3	818,000		1,224,000
S127	Store Keeper	(BPS-07)	3	3	726,000		1,092,000
C012	Carpenter	(BPS-06)	1	1	229,000		348,000
D112	Driver	(BPS-06)	3	3	685,000		1,032,000
E019	Electrician	(BPS-06)	3	3	686,000		1,032,000
W004	Ward Orderli	(BPS-04)		54			14,988,000
W039	Ward Attendant	(BPS-04)		20			5,556,000
W094	Ward OrderI	(BPS-04)		60			16,656,000
C057	Chowkidar	(BPS-03)	16	16	2,970,000		4,440,000
D060	Dhobi	(BPS-03)	4	4	743,000		1,116,000
M010	Mali	(BPS-03)	7	7	1,299,000		1,944,000
S162	Sweeper	(BPS-03)	38	38	7,050,000		10,548,000
W004	Ward Orderli	(BPS-03)	54		10,019,000		
W039	Ward Attendant	(BPS-03)	20		3,712,000		
W094	Ward OrderI	(BPS-03)	60		11,132,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>306,399,000</b>	<b>32,261,000</b>	<b>64,635,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>306,399,000</b>	<b>32,261,000</b>	<b>64,635,000</b>
A01202	House Rent Allowance				37,470,000	4,603,000	6,382,000
A01203	Conveyance Allowance				16,442,000	4,062,000	4,797,000
A01207	Washing Allowance				2,472,000	1,438,000	1,407,000
A01208	Dress Allowance				2,472,000	1,506,000	1,519,000
A0120D	Integrated Allowance				1,489,000	863,000	941,000
A01217	Medical Allowance				8,561,000	2,872,000	3,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4380 Cat-B Hospital Chakdara Dir Lower</b>					
A0121B Health Professional Allowance			110,400,000	7,105,000	16,438,000
A0121T Adhoc Relief Allowance 2013				42,000	91,000
A0122C Adhoc Relief Allowance - 2015				29,000	62,000
A0122M Adhoc Relief Allowance 2016			16,595,000	15,000	
A0122N Special Conveyance Allowance to Disabled Employees				1,070,000	1,170,000
A0122Y Ad-hoc Relief Allowance 2017			16,595,000	18,000	
A01233 Unattractive Area Allowance				<u>1,963,000</u>	<u>2,332,000</u>
001 Unattractive Area Allowance				1,963,000	2,332,000
A0123G Ad-hoc Relief Allowance-2018			16,595,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			13,118,000	16,000	
A0124C Disparity Reduction Allowance				248,000	181,000
A0124F Adhoc Relief Allowance-2021			16,595,000	26,000	
A0124H Special Allowance-2021			22,743,000	158,000	1,930,000
A0124N Disparity Reduction Allowance 2022- 15%			24,852,000	2,758,000	3,603,000
A0124R Adhoc Relief Allowance 2022				3,277,000	4,722,000
A0124X Adhoc Relief Allowance 2023					15,146,000
A01251 Mess Allowance				174,000	288,000
A01257 RC Allowance					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,718,000</b></u>	<u><b>28,531,000</b></u>	<u><b>13,039,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>37,000</b></u>	<u><b>46,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	6,000
A03202 Telephone and Trunk Call			15,000	30,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>20,400,000</b></u>	<u><b>10,987,000</b></u>	<u><b>5,200,000</b></u>
A03301 Gas			12,000,000	5,645,000	700,000
A03303 Electricity			<u>8,400,000</u>	<u>5,342,000</u>	<u>4,500,000</u>
001 Electricity			8,400,000	5,342,000	4,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>331,000</b></u>	<u><b>289,000</b></u>	<u><b>725,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	70,000	100,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DA4380 Cat-B Hospital Chakdara Dir Lower</b>					
A03806 Transportation of Goods			<u>1,000</u>	<u>8,000</u>	<u>25,000</u>
001 Transportation of Goods			1,000	8,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>211,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	211,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,965,000</u></b>	<b><u>17,218,000</u></b>	<b><u>7,068,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>197,000</u>	<u>200,000</u>
001 Stationery			250,000	197,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>149,000</u>	<u>300,000</u>
001 Printing and publication			200,000	149,000	300,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>150,000</u>
001 Advertising and Publicity			10,000	10,000	150,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>13,496,000</u>	<u>2,196,000</u>
001 Purchase of drug and Medicines			18,000,000	13,496,000	2,196,000
A03942 Cost of Other Stores			<u>4,200,000</u>	<u>3,149,000</u>	<u>4,001,000</u>
001 Cost of other Stores			2,000,000	3,149,000	1,000
004 Chemicals/Apparatus			1,200,000		2,000,000
005 X-Ray Films			800,000		1,000,000
006 Medical Gas			200,000		1,000,000
A03970 Others			<u>300,000</u>	<u>217,000</u>	<u>220,000</u>
001 Others			300,000	217,000	220,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>Cat-B Hospital Chakdara Dir Lower</b>			<b>515,584,000</b>	<b>94,254,000</b>	<b>317,471,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>10,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>10,000</u>		
A0124F Adhoc Relief Allowance-2021			10,000		
<b>A06 TOTAL TRANSFERS</b>			<u>1,700,804,000</u>	<u>1,700,804,000</u>	<u>2,040,966,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,700,804,000</u>	<u>1,700,804,000</u>	<u>2,040,966,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,700,804,000</u>	<u>1,700,804,000</u>	<u>2,040,966,000</u>
002 Provision for Salary			906,579,000	906,579,000	1,087,896,000
003 Provision for Non Salary			794,225,000	794,225,000	953,070,000
<b>District Headquarter Hospital DIKhan (Total Beds= 242)</b>			<b>1,700,814,000</b>	<b>1,700,804,000</b>	<b>2,040,966,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>346,372,000</b>	<b>311,908,000</b>	<b>419,138,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>523</b>	<b>525</b>	<b>154,708,000</b>	<b>156,090,000</b>	<b>223,886,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>233</b>	<b>233</b>	<b>101,797,000</b>	<b>73,622,000</b>	<b>144,253,000</b>
A01101	Total Basic Pay Of Officer		233	233	101,795,000	73,622,000	144,252,000
C381	Chief Medical Officer	(BPS-20)	3	3	877,000		1,236,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	772,000		1,092,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	525,000		744,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	525,000		744,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,050,000		1,488,000
D587	District Specialist Urology	(BPS-19)	1	1	552,000		780,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	525,000		744,000
M037	Medical Superintendent	(BPS-19)	1	1	552,000		780,000
P358	Principal Medical Officer	(BPS-19)	24	24	5,466,000		7,752,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	552,000		780,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	552,000		780,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	552,000		780,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	552,000		780,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	552,000		780,000
A039	Anaesthesist	(BPS-18)	1		497,000		
C010	Cardiologist	(BPS-18)	1	1	497,000		708,000
C056	Children Specialist	(BPS-18)	1	1	497,000		708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
C273	Chest Specialist	(BPS-18)	1	1	497,000		708,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,092,000		1,548,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	668,000		948,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	441,000		624,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	441,000		624,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			708,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	420,000		600,000
E003	E.N.T. Specialist	(BPS-18)	1	1	441,000		624,000
E049	Eye Specialist	(BPS-18)	1	1	441,000		624,000
M036	Medical Specialist	(BPS-18)	1	1	441,000		624,000
N021	Nursing Superintendent	(BPS-18)	1	1	420,000		600,000
N035	Nephrologist	(BPS-18)	1	1	441,000		624,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	441,000		624,000
P015	Pathologist	(BPS-18)	1	1	441,000		624,000
R004	Radiologist	(BPS-18)	1	1	441,000		624,000
S157	Surgical Specialist	(BPS-18)	1	1	441,000		624,000
S213	Senior Medical Officer	(BPS-18)	20	20	11,025,000		15,624,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	441,000		624,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	3,360,000		4,764,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	420,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	3,360,000		4,764,000
A007	Accounts Officer	(BPS-17)	1	1	431,000		612,000
B034	Blood Bank Officer	(BPS-17)	1	1	431,000		612,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	431,000		612,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	431,000		612,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	431,000		612,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	772,000		1,092,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	431,000		612,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	431,000		612,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	441,000		624,000
D018	Dental Surgeon	(BPS-17)	5	5	2,205,000		3,132,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,205,000		3,132,000
H032	Head Nurse	(BPS-17)	15	15	1,323,000		1,872,000
M033	Medical Officer	(BPS-17)	26	26	13,230,000		18,744,000
O065	Optometrist	(BPS-17)	1	1	441,000		624,000
P024	Pharmacist	(BPS-17)	1	1	441,000		624,000
P112	Physiotherapist	(BPS-17)	1	1	441,000		624,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	441,000		624,000
S700	SPECIALIST NURSE	(BPS-17)	15	15	6,300,000		8,928,000
A057	Assistant	(BPS-16)	3	3	1,323,000		1,872,000
C082	Computer Operator	(BPS-16)	1	1	331,000		468,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	331,000		468,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	662,000		936,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	662,000		936,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	331,000		468,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,323,000		1,872,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	662,000		936,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	331,000		468,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	331,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	331,000		468,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 33	33	33	22,050,000		31,248,000
S109	Statistical Assistant	(BPS-16)	1	1	331,000		468,000
T107	Tabeeb	(BPS-16)	1	1	331,000		468,000
A01102	Personal pay				2,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>290</b>	<b>292</b>	<b>52,911,000</b>	<b>82,468,000</b>	<b>79,633,000</b>
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>292</u>	<u>52,908,000</u>	<u>82,468,000</u>	<u>79,632,000</u>
S035	Senior Clerk	(BPS-14)	2	2	513,000		768,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	258,000		384,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	494,000		744,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,211,000		1,812,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	742,000		1,116,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	969,000		1,452,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	742,000		1,116,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	494,000		744,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	742,000		1,116,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	494,000		744,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2	494,000		744,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	365,000		552,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,020,000		1,524,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,028,000		3,036,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	418,000		624,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,299,000		1,944,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	470,000		708,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,085,000		1,620,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,326,000		1,980,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	252,000		372,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	224,000		336,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	448,000		672,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	224,000		336,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	224,000		336,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	448,000		672,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	224,000		336,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	448,000		672,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	216,000		324,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,075,000		3,108,000
J013	Junior Clerk	(BPS-11)	4	4	860,000		1,284,000
E025	Electro Medical Technician	(BPS-10)	1	1	203,000		312,000
H297	Homeo Dispenser	(BPS-10)	1	1	221,000		336,000
T019	Telephone Operator	(BPS-08)	1	1	246,000		372,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	181,000		276,000
E019	Electrician	(BPS-07)	1	1	215,000		324,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	181,000		276,000
P047	Plumber	(BPS-07)	1	1	181,000		276,000
R014	Receptionist	(BPS-07)	1	1	181,000		276,000
S127	Store Keeper	(BPS-07)	2	2	468,000		696,000
C012	Carpenter	(BPS-06)	1	1	180,000		276,000
D112	Driver	(BPS-06)	3	3	534,000		804,000
G013	Generator Operator	(BPS-06)	1	1	180,000		276,000
N018	Nurse Dai	(BPS-06)	1	1	180,000		276,000
T049	Tubewell Operator	(BPS-06)	1	1	180,000		276,000
B033	Blood Bank Attendant	(BPS-04)	1	1	177,000		264,000
D007	Dai	(BPS-04)	10	10	1,742,000		2,604,000
L002	Laboratory Attendant	(BPS-04)	3	3	396,000		600,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	406,000		612,000
W004	Ward Orderli	(BPS-04)	72	72	11,025,000		16,488,000
W039	Ward Attendant	(BPS-04)	19	19	2,985,000		4,464,000
X001	X-Ray Attendant	(BPS-04)	2	2	251,000		372,000
A161	Attendant	(BPS-03)	10	10	1,550,000		2,316,000
B006	Behishiti	(BPS-03)	3	3	467,000		696,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>DP4217</b>	<b>MS District Head Quarter Hospital Dir Upper</b>						
B019	Beldar	(BPS-03)	2	2	346,000		516,000
C057	Chowkidar	(BPS-03)	12	12	1,841,000		2,748,000
C065	Cleaner	(BPS-03)	8	8	1,225,000		1,836,000
D060	Dhobi	(BPS-03)	5	5	761,000		1,140,000
M010	Mali	(BPS-03)	7	7	1,050,000		1,572,000
N005	Naib Qasid	(BPS-03)	2	4	330,000		864,000
S162	Sweeper	(BPS-03)	27	27	4,042,000		6,048,000
S177	Sanitary Petrol	(BPS-03)	1	1	176,000		264,000
A01152	Personal pay				3,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>191,664,000</u></b>	<b><u>155,818,000</u></b>	<b><u>195,252,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>189,771,000</u></b>	<b><u>152,731,000</u></b>	<b><u>189,156,000</u></b>
A01201	Senior Post Allowance					29,000	30,000
A01202	House Rent Allowance				14,968,000	14,161,000	13,420,000
A01203	Conveyance Allowance				9,919,000	8,928,000	8,426,000
A01207	Washing Allowance				2,469,000	2,333,000	2,323,000
A01208	Dress Allowance				5,363,000	4,968,000	4,672,000
A0120D	Integrated Allowance				1,492,000	1,405,000	1,399,000
A01217	Medical Allowance				6,971,000	7,488,000	7,829,000
A0121B	Health Professional Allowance				64,529,000	63,502,000	57,428,000
A0121T	Adhoc Relief Allowance 2013				1,356,000	1,224,000	1,188,000
A01224	Entertainment Allowance				32,000	25,000	198,000
A01229	Special compensatory allowance				95,000	52,000	8,000
A0122C	Adhoc Relief Allowance - 2015				942,000	854,000	811,000
A0122F	Health Allowance				20,000		2,000
A0122M	Adhoc Relief Allowance 2016				7,392,000	42,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				227,000	369,000	648,000
A0122Y	Ad-hoc Relief Allowance 2017				10,244,000	55,000	
A01233	Unattractive Area Allowance				<b><u>5,581,000</u></b>	<b><u>5,456,000</u></b>	<b><u>5,222,000</u></b>
001	Unattractive Area Allowance				5,581,000	5,456,000	5,222,000
A0123G	Ad-hoc Relief Allowance-2018				10,241,000	55,000	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>					
A0123P Ad-hoc Relief Allowance 2019			8,116,000	54,000	
A0124F Adhoc Relief Allowance-2021			10,466,000	56,000	
A0124H Special Allowance-2021				836,000	787,000
A0124L Weather Allowance				6,365,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			20,664,000	12,296,000	11,777,000
A0124R Adhoc Relief Allowance 2022				15,335,000	14,655,000
A0124T Special Allowance - 2022					4,000
A0124X Adhoc Relief Allowance 2023					51,226,000
A01251 Mess Allowance			8,462,000	6,801,000	6,066,000
A01252 Non Practising Allowance			221,000	42,000	36,000
A01257 RC Allowance			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,893,000</u></b>	<b><u>3,087,000</u></b>	<b><u>6,096,000</u></b>
A01274 Medical Charges			<u>3,000</u>		<u>5,935,000</u>
001 Medical Charges			3,000		5,935,000
A01278 Leave Salary			<u>420,000</u>	<u>55,000</u>	<u>36,000</u>
001 Leave Salary			420,000	55,000	36,000
A01284 Firewood Allowance			1,470,000	3,032,000	125,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>66,379,000</u></b>	<b><u>56,043,000</u></b>	<b><u>74,131,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>107,000</u></b>	<b><u>86,000</u></b>	<b><u>190,000</u></b>
A03201 Postage and Telegraph			6,000		30,000
A03202 Telephone and Trunk Call			99,000	86,000	150,000
A03205 Courier and pilot service			2,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,200,000</u></b>	<b><u>7,907,000</u></b>	<b><u>8,600,000</u></b>
A03301 Gas			600,000	307,000	600,000
A03303 Electricity			<u>6,600,000</u>	<u>7,600,000</u>	<u>8,000,000</u>
001 Electricity			6,600,000	7,600,000	8,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			10,000		2,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>12,211,000</u>	<u>6,219,000</u>	<u>7,650,000</u>
A03805 Travelling Allowance			<u>682,000</u>	<u>533,000</u>	<u>1,000,000</u>
001 Travelling Allowance			682,000	533,000	1,000,000
A03806 Transportation of Goods			<u>121,000</u>	<u>29,000</u>	<u>150,000</u>
001 Transportation of Goods			121,000	29,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,408,000</u>	<u>5,657,000</u>	<u>6,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,408,000	5,657,000	6,500,000
<b>A039 TOTAL GENERAL</b>			<u>46,851,000</u>	<u>41,831,000</u>	<u>57,689,000</u>
A03901 Stationery			<u>440,000</u>	<u>446,000</u>	<u>900,000</u>
001 Stationery			440,000	446,000	900,000
A03902 Printing and Publication			<u>575,000</u>	<u>529,000</u>	<u>900,000</u>
001 Printing and publication			575,000	529,000	900,000
A03905 Newspapers Periodicals and Books			6,000		14,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>55,000</u>	<u>52,000</u>	<u>400,000</u>
001 Advertising and Publicity			55,000	52,000	400,000
A03917 Law Charges			1,000		50,000
A03927 Purchase of Drug and Medicines			<u>39,001,000</u>	<u>30,598,000</u>	<u>33,075,000</u>
001 Purchase of drug and Medicines			39,000,000	30,598,000	33,074,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>6,217,000</u>	<u>9,769,000</u>	<u>22,000,000</u>
001 Cost of other Stores				9,769,000	
002 Anesthesia/OT Items			550,000		2,200,000
003 Bedding & Clothing			605,000		2,200,000
004 Chemicals/Apparatus			1,760,000		2,200,000
005 X-Ray Films			605,000		2,200,000
006 Medical Gas			1,320,000		2,200,000
009 Washing Charges			550,000		2,200,000
010 Cost of Drugs/Medicines & Vaccines			385,000		2,200,000
013 Medical Gas			1,000		2,200,000
041 Laboratory Chemicals			1,000		2,200,000
053 Ultrasound			440,000		2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>					
A03970 Others			<u>550,000</u>	<u>437,000</u>	<u>350,000</u>
001 Others			550,000	437,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>5,140,000</u>	<u>757,000</u>
<b>A041 TOTAL PENSION</b>			<u>250,000</u>	<u>5,140,000</u>	<u>757,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	5,140,000	757,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>	<u>600,000</u>	<u>734,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>	<u>600,000</u>	<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>		<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>		<u>4,000</u>
A09201 Hardware			<u>10,000</u>		<u>2,000</u>
001 Hardware			10,000		2,000
A09203 I.T. Equipment			<u>10,000</u>		<u>2,000</u>
003 I.T. Equipment			10,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>2,000</u>
001 Plant and Machinery			10,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,034,000</u>	<u>165,000</u>	<u>652,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>660,000</u>		<u>2,000</u>
A13001 Transport			<u>660,000</u>		<u>2,000</u>
001 Transport			660,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>DP4217 MS District Head Quarter Hospital Dir Upper</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>330,000</u>	<u>165,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>165,000</u>	<u>350,000</u>
001 Machinery and Equipment			330,000	165,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>44,000</u>		<u>300,000</u>
A13201 Furniture and Fixture			44,000		300,000
<b>MS District Head Quarter Hospital Dir Upper</b>			<b>415,165,000</b>	<b>373,856,000</b>	<b>495,418,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>178,515,000</u></b>	<b><u>193,101,000</u></b>	<b><u>207,286,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>244</b>	<b>247</b>	<b><u>67,234,000</u></b>	<b><u>105,726,000</u></b>	<b><u>99,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>130</b>	<b>133</b>	<b><u>47,926,000</u></b>	<b><u>74,509,000</u></b>	<b><u>70,129,000</u></b>
A01101	Total Basic Pay Of Officer		130	133	<u>47,924,000</u>	<u>49,755,000</u>	<u>70,128,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	772,000		1,092,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	468,000		660,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	468,000		660,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	468,000		660,000
M037	Medical Superintendent	(BPS-19)	1	1	772,000		1,092,000
P358	Principal Medical Officer	(BPS-19)	11	12	3,672,000		5,964,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	662,000		936,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	478,000		684,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	492,000		696,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	492,000		696,000
C056	Children Specialist	(BPS-18)	1	1	441,000		624,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,004,000		1,428,000
D537	District Specialist (Eye)	(BPS-18)	1	1	491,000		696,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	409,000		576,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	491,000		696,000
D573	District Specialist Pathology	(BPS-18)	1	1	491,000		696,000
D586	District Specialist Radiology	(BPS-18)	1	1	491,000		696,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>					
D588 District Specialist Chest/TB (BPS-18)	1	1	296,000		420,000
D589 District Specilist (Anesthesia) (BPS-18)	1	1	491,000		696,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	399,000		564,000
E003 E.N.T. Specialist (BPS-18)	1	1	491,000		696,000
E049 Eye Specialist (BPS-18)	2	2	993,000		1,404,000
M036 Medical Specialist (BPS-18)	1	1	491,000		696,000
N021 Nursing Superintendent (BPS-18)	1	1	399,000		564,000
P033 Physician (BPS-18)	1	1	441,000		624,000
S156 Surgeon (BPS-18)	1	1	441,000		624,000
S213 Senior Medical Officer (BPS-18)	10	11	4,410,000		6,984,000
S214 Senior Dental Surgeon (BPS-18)		1			732,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	419,000		600,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	2	2	798,000		1,128,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	399,000		564,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	1,197,000		1,692,000
B034 Blood Bank Officer (BPS-17)	1	1	259,000		372,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	360,000		516,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	331,000		468,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	288,000		408,000
D018 Dental Surgeon (BPS-17)	4	4	1,560,000		2,208,000
H032 Head Nurse (BPS-17)	8	8	303,000		432,000
M033 Medical Officer (BPS-17)	22	22	10,309,000		14,604,000
O065 Optometrist (BPS-17)	1	1	259,000		372,000
P024 Pharmacist (BPS-17)	1	1	245,000		348,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>						
P112	Physiotherapist	(BPS-17)	1	1	391,000		552,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	288,000		408,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	303,000		432,000
C082	Computer Operator	(BPS-16)	1	1	155,000		216,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	179,000		252,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	297,000		420,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	297,000		420,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	888,000		1,260,000
H282	Homeo Doctor	(BPS-16)	1	1	166,000		240,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	13	13	6,300,000		8,928,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		540,000
T107	Tabeeb	(BPS-16)	1	1	136,000		192,000
A01102	Personal pay				2,000		1,000
A01106	Total Pay of contract officer					<u>24,754,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<b><u>19,308,000</u></b>	<b><u>31,217,000</u></b>	<b><u>28,920,000</u></b>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>19,308,000</u>	<u>31,217,000</u>	<u>28,920,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	293,000		444,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	329,000		492,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	587,000		876,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	179,000		264,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	293,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	293,000		444,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	293,000		444,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	293,000		444,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	293,000		444,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	150,000		228,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	449,000		672,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	441,000		660,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	150,000		228,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	150,000		228,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	649,000		972,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	765,000		1,152,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	140,000		204,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	268,000		396,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	140,000		204,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	389,000		576,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	389,000		576,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	140,000		204,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	389,000		576,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	221,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HG4180</b>	<b>Farid Khan Shaheed DHQ Hospital Hangu</b>						
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,406,000		2,112,000
J013	Junior Clerk	(BPS-11)	3	3	387,000		576,000
H297	Homeo Dispenser	(BPS-10)	1	1	137,000		204,000
S127	Store Keeper	(BPS-07)	2	2	336,000		504,000
D112	Driver	(BPS-06)	3	3	480,000		720,000
B033	Blood Bank Attendant	(BPS-04)	1	1	103,000		156,000
D007	Dai	(BPS-04)	3	3	302,000		456,000
L002	Laboratory Attendant	(BPS-04)	1	1	233,000		348,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	110,000		168,000
W004	Ward Orderli	(BPS-04)	3	23	1,031,000		4,704,000
X001	X-Ray Attendant	(BPS-04)	1	1	103,000		156,000
C057	Chowkidar	(BPS-03)	10	10	1,462,000		2,184,000
L158	Laundry	(BPS-03)	4	4	1,296,000		1,944,000
M010	Mali	(BPS-03)	4	4	472,000		708,000
N005	Naib Qasid	(BPS-03)	2	2	192,000		288,000
S162	Sweeper	(BPS-03)	13	13	1,458,000		2,184,000
W004	Ward Orderli	(BPS-03)	20		2,117,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>111,281,000</b>	<b>87,375,000</b>	<b>108,237,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>111,204,000</b>	<b>87,375,000</b>	<b>107,580,000</b>
A01201	Senior Post Allowance				2,000		1,000
A01202	House Rent Allowance				7,128,000	5,743,000	6,966,000
A01203	Conveyance Allowance				5,661,000	4,811,000	5,123,000
A01207	Washing Allowance				862,000	780,000	809,000
A01208	Dress Allowance				1,879,000	1,832,000	1,676,000
A0120D	Integrated Allowance				516,000	468,000	524,000
A0120X	Adhoc Allowance - 2010					10,000	
A01217	Medical Allowance				3,940,000	3,388,000	3,199,000
A0121A	Ad - hoc Allowance - 2011				12,000	11,000	11,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>					
A0121B Health Professional Allowance			50,853,000	51,526,000	45,133,000
A0121T Adhoc Relief Allowance 2013			798,000	676,000	644,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01224 Entertainment Allowance			19,000	14,000	11,000
A0122C Adhoc Relief Allowance - 2015			557,000	509,000	474,000
A0122M Adhoc Relief Allowance 2016			4,127,000	35,000	16,000
A0122N Special Conveyance Allowance to Disbalded Employees			189,000	327,000	842,000
A0122Y Ad-hoc Relief Allowance 2017			5,990,000	51,000	47,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>4,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			11,000	4,000	28,000
A01238 Charge allowance				13,000	3,000
A01239 Special allowance				<u>21,000</u>	<u>420,000</u>
001 Special Allowance				21,000	420,000
A0123G Ad-hoc Relief Allowance-2018			5,974,000	50,000	47,000
A0123P Ad-hoc Relief Allowance 2019			3,240,000	17,000	47,000
A0124C Disparity Reduction Allowance				76,000	82,000
A0124F Adhoc Relief Allowance-2021			5,698,000	44,000	
A0124H Special Allowance-2021				416,000	451,000
A0124N Disparity Reduction Allowance 2022- 15%			9,304,000	5,077,000	4,536,000
A0124R Adhoc Relief Allowance 2022				7,917,000	7,378,000
A0124X Adhoc Relief Allowance 2023					25,517,000
A01250 Incentive Allowance			<u>189,000</u>	<u>180,000</u>	<u>180,000</u>
001 Incentive Allowance			189,000	180,000	180,000
A01251 Mess Allowance			2,912,000	2,605,000	2,308,000
A01252 Non Practising Allowance			1,320,000	773,000	1,103,000
A01254 Anaesthesia Allowance			2,000		1,000
A01257 RC Allowance			15,000	1,000	1,000
A01260 Ration Allowance			4,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>77,000</b></u>		<u><b>657,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>650,000</u>
001 Leave Salary			2,000		650,000
A01289 Teaching Allowance			73,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>50,477,000</u></b>	<b><u>58,019,000</u></b>	<b><u>53,922,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>27,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			28,000	27,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>21,600,000</u></b>	<b><u>28,600,000</u></b>	<b><u>38,000,000</u></b>
A03303 Electricity			<u>21,600,000</u>	<u>28,600,000</u>	<u>38,000,000</u>
001 Electricity			21,600,000	28,600,000	38,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,987,000</u></b>	<b><u>2,185,000</u></b>	<b><u>1,970,000</u></b>
A03805 Travelling Allowance			<u>880,000</u>	<u>1,001,000</u>	<u>700,000</u>
001 Travelling Allowance			880,000	1,001,000	700,000
A03806 Transportation of Goods			<u>176,000</u>	<u>172,000</u>	<u>170,000</u>
001 Transportation of Goods			176,000	172,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>931,000</u>	<u>1,012,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			931,000	1,012,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>26,858,000</u></b>	<b><u>27,207,000</u></b>	<b><u>13,917,000</u></b>
A03901 Stationery			<u>138,000</u>	<u>188,000</u>	<u>250,000</u>
001 Stationery			138,000	188,000	250,000
A03902 Printing and Publication			<u>149,000</u>	<u>243,000</u>	<u>400,000</u>
001 Printing and publication			149,000	243,000	400,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			25,000		
A03907 Advertising & Publicity			<u>52,000</u>	<u>144,000</u>	<u>400,000</u>
001 Advertising and Publicity			52,000	144,000	400,000
A03927 Purchase of Drug and Medicines			<u>23,101,000</u>	<u>22,388,000</u>	<u>8,963,000</u>
001 Purchase of drug and Medicines			23,100,000	22,388,000	8,962,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>2,937,000</u>	<u>3,831,000</u>	<u>3,500,000</u>
001 Cost of other Stores				3,831,000	
002 Anesthesia/OT Items			132,000		250,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>					
003 Bedding & Clothing			253,000		250,000
004 Chemicals/Apparatus			253,000		1,000,000
005 X-Ray Films			880,000		1,000,000
006 Medical Gas			880,000		500,000
009 Washing Charges			231,000		200,000
012 Disposable Surgical/Medical Supplies			132,000		200,000
081 Diagnostic kits			176,000		100,000
A03970 Others			<u>451,000</u>	<u>413,000</u>	<u>400,000</u>
001 Others			451,000	413,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,379,000</u></b>	<b><u>3,382,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,379,000</u></b>	<b><u>3,382,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,379,000	3,382,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>3,400,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>3,400,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,400,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,400,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,117,000</u></b>	<b><u>449,000</u></b>	<b><u>1,668,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>292,000</u></b>		<b><u>8,000</u></b>
A13001 Transport			<u>292,000</u>		<u>8,000</u>
001 Transport			292,000		8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>506,000</u></b>	<b><u>224,000</u></b>	<b><u>1,000,000</u></b>
A13101 Machinery and Equipment			<u>506,000</u>	<u>224,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			506,000	224,000	1,000,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HG4180 Farid Khan Shaheed DHQ Hospital Hangu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>319,000</u></b>	<b><u>225,000</u></b>	<b><u>660,000</u></b>
A13201 Furniture and Fixture			319,000	225,000	660,000
<b>Farid Khan Shaheed DHQ Hospital Hangu</b>			<b>232,109,000</b>	<b>256,348,000</b>	<b>267,458,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>628,540,000</u></b>	<b><u>669,537,000</u></b>	<b><u>833,523,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>801</b>	<b>801</b>	<b><u>280,318,000</u></b>	<b><u>349,749,000</u></b>	<b><u>403,489,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>372</b>	<b>372</b>	<b><u>202,033,000</u></b>	<b><u>233,147,000</u></b>	<b><u>286,215,000</u></b>
A01101	Total Basic Pay Of Officer		372	372	<u>201,853,000</u>	<u>233,127,000</u>	<u>286,200,000</u>
C045	Chief Nursing Superintendent	(BPS-20)	1	1	682,000		972,000
C381	Chief Medical Officer	(BPS-20)	4	4	1,922,000		2,724,000
C414	Chief Dental Surgion	(BPS-20)	1	1	682,000		972,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	717,000		1,020,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	717,000		1,020,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	1,646,000		2,328,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	823,000		1,164,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	2,469,000		3,504,000
D560	District Specialist (Dermatology)	(BPS-19)	1		968,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	823,000		1,164,000
M037	Medical Superintendent	(BPS-19)	1	1	1,346,000		1,908,000
P358	Principal Medical Officer	(BPS-19)	26	26	16,371,000		23,196,000
S523	Senior ENT Specialist	(BPS-19)	1		704,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	865,000		1,224,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	655,000		924,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	469,000		660,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	739,000		1,044,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	765,000		1,080,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	986,000		1,392,000
S628	Senior District Specialist (Skin)	(BPS-19)		1			1,368,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	865,000		1,224,000
S697	Senior District Specialist (ENT)	(BPS-19)		1			996,000
A039	Anaesthetist	(BPS-18)	3		2,171,000		
C045	Chief Nursing Superintendent	(BPS-18)	1	1	451,000		636,000
C056	Children Specialist	(BPS-18)	1		734,000		
C273	Chest Specialist	(BPS-18)	1		712,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,415,000		4,836,000
D056	Dermatologist	(BPS-18)	1		467,000		
D537	District Specialist (Eye)	(BPS-18)		1			1,176,000
D551	District Specialist ( Dentistry)	(BPS-18)	1	1	733,000		1,044,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	733,000		1,044,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	733,000		1,044,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	733,000		1,044,000
D555	District Specialist (Neurology)	(BPS-18)	1	1	733,000		1,044,000
D556	District Specialist (Medical)	(BPS-18)	2	2	1,465,000		2,076,000
D557	District Specialist (Gynae)	(BPS-18)		3			1,272,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
D573	District Specialist Pathology	(BPS-18)		2			660,000
D575	District Specialist Skin	(BPS-18)		1			660,000
D586	District Specialist Radiology	(BPS-18)		2			660,000
D587	District Specialist Urology	(BPS-18)	1	1	427,000		612,000
D588	District Specialist Chest/TB	(BPS-18)		1			1,008,000
D589	District Specilist (Anesthesia)	(BPS-18)		3			3,072,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		3			1,704,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	418,000		600,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,500,000
D875	District Paediatric Surgeon	(BPS-18)		1			660,000
E003	E.N.T. Specialist	(BPS-18)	1		1,059,000		
E049	Eye Specialist	(BPS-18)	1		826,000		
G025	Gynaecologist	(BPS-18)	3		893,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		467,000		
P015	Pathologist	(BPS-18)	2		467,000		
P033	Physician	(BPS-18)	2	2	2,159,000		3,060,000
P405	Paediatrician	(BPS-18)	2		467,000		
R004	Radiologist	(BPS-18)	2		467,000		
S156	Surgeon	(BPS-18)	2	2	1,497,000		2,124,000
S213	Senior Medical Officer	(BPS-18)	16	16	6,263,000		8,880,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	439,000		624,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	439,000		624,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	439,000		624,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	439,000		624,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	439,000		624,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	439,000		624,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	3,344,000		4,740,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	418,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	4,180,000		5,916,000
A007	Accounts Officer	(BPS-17)	1	1	588,000		840,000
B034	Blood Bank Officer	(BPS-17)	1	1	375,000		528,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	709,000		1,008,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	716,000		1,020,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	360,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	360,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,416,000		2,004,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	360,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	360,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	838,000		1,188,000
D018	Dental Surgeon	(BPS-17)	6	6	3,220,000		4,560,000
H032	Head Nurse	(BPS-17)	25	25	1,122,000		1,596,000
M033	Medical Officer	(BPS-17)	83	83	60,989,000		86,424,000
O065	Optometrist	(BPS-17)	1	1	375,000		528,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
P024	Pharmacist	(BPS-17)	1	1	375,000		528,000
P112	Physiotherapist	(BPS-17)	1	1	571,000		816,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	440,000		624,000
S090	Social Welfare Officer	(BPS-17)	1	1	360,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	10,475,000		14,844,000
A057	Assistant	(BPS-16)	2	2	480,000		684,000
C082	Computer Operator	(BPS-16)	3	3	1,300,000		1,848,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	341,000		492,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,019,000		1,452,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,359,000		1,932,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	341,000		492,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,088,000		2,964,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,106,000		1,572,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	529,000		756,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	571,000		816,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	286,000		408,000
H282	Homeo Doctor	(BPS-16)	1	1	241,000		348,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	51	51	33,431,000		47,376,000
S109	Statistical Assistant	(BPS-16)	1	1	441,000		624,000
T107	Tabeeb	(BPS-16)	1	1	31,000		48,000
A01102	Personal pay				180,000	20,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>429</b>	<b>429</b>	<b>78,285,000</b>	<b>116,602,000</b>	<b>117,274,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350 MS District Head Quarter Hospital Haripur</b>					
A01151 Total Basic Pay Other Staff	<u>429</u>	<u>429</u>	<u>78,279,000</u>	<u>116,560,000</u>	<u>117,192,000</u>
S035 Senior Clerk (BPS-14)	2	2	456,000		684,000
S326 Senior Clinical Technician (Dental)	2	2	439,000		660,000
S327 Senior Clinical Technician (Pharmacy)	8	8	1,470,000		2,196,000
S328 Senior Clinical Technician (Radiology)	3	3	659,000		984,000
S329 Senior Clinical Technician (Pathology)	3	3	659,000		984,000
S330 Senior Clinical Technician (Anaesthesia)	3	3	659,000		984,000
S331 Senior Clinical Technician (Cardiology)	1	1	221,000		336,000
S332 Senior Clinical Technician (Surgical)	2	2	439,000		660,000
S333 Senior Clinical Technician (Dialysis)	2	2	439,000		660,000
S334 Senior Clinical Technician (Physiotherapy)	1	1	221,000		336,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy)	4	4	221,000		336,000
C301 Clinical Technician (Cardiology)	4	4	528,000		792,000
C302 Clinical Technician (Dental)	5	5	1,404,000		2,100,000
C304 Clinical Technician (Pharmacy)	22	22	6,932,000		10,368,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	1	1	214,000		324,000
C306 Clinical Technician (Pathology)	5	5	1,088,000		1,632,000
C307 Clinical Technician (Radiology)	6	6	1,719,000		2,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	976,000		1,464,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16	1,336,000		2,004,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	146,000		216,000
E025	Electro Medical Technician	(BPS-12)	1	1	401,000		600,000
E070	E.E.G Technician	(BPS-12)	1	1	203,000		312,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	2,186,000		3,276,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,154,000		3,216,000
J013	Junior Clerk	(BPS-11)	7	7	1,955,000		2,928,000
H297	Homeo Dispenser	(BPS-10)	1	1	199,000		300,000
R018	Refractionist	(BPS-10)	1	1	292,000		444,000
S127	Store Keeper	(BPS-10)	1	1	292,000		444,000
C344	Civil M&R Technician	(BPS-09)	1	1	292,000		444,000
T019	Telephone Operator	(BPS-08)	1	1	229,000		348,000
C012	Carpenter	(BPS-07)	1	1	146,000		216,000
E019	Electrician	(BPS-07)	4	4	1,000,000		1,500,000
G013	Generator Operator	(BPS-07)	1	1	163,000		240,000
P047	Plumber	(BPS-07)	1	1	163,000		240,000
S127	Store Keeper	(BPS-07)	1	1	392,000		588,000
T019	Telephone Operator	(BPS-07)	2	2	315,000		468,000
D112	Driver	(BPS-06)	5	5	990,000		1,488,000
P047	Plumber	(BPS-06)	1	1	255,000		384,000
T049	Tubewell Operator	(BPS-06)	1	1	128,000		192,000
B033	Blood Bank Attendant	(BPS-04)	1	1	160,000		240,000
D007	Dai	(BPS-04)	6	6	881,000		1,320,000
D016	Dental Attendant	(BPS-04)	1	1	160,000		240,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>HR4350</b>	<b>MS District Head Quarter Hospital Haripur</b>						
L002	Laboratory Attendant	(BPS-04)	2	2	170,000		252,000
L158	Laundry	(BPS-04)	6	6	630,000		948,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	160,000		240,000
T049	Tubewell Operator	(BPS-04)	1	1	160,000		240,000
W003	Ward Aya	(BPS-04)	1	1	160,000		240,000
W004	Ward Orderli	(BPS-04)	37	37	5,287,000		7,908,000
W039	Ward Attendant	(BPS-04)	73	73	14,965,000		22,380,000
W082	Ward Orderly/Attendant	(BPS-04)	60	60	5,287,000		7,908,000
X001	X-Ray Attendant	(BPS-04)	2	2	302,000		456,000
B006	Behishti	(BPS-03)	1	1	141,000		216,000
C057	Chowkidar	(BPS-03)	25	25	5,539,000		8,292,000
L024	Laundry Operator	(BPS-03)	2	2	298,000		444,000
M010	Mali	(BPS-03)	10	10	1,930,000		2,892,000
S162	Sweeper	(BPS-03)	53	53	9,501,000		14,208,000
S698	Sweeper/Cleaner	(BPS-03)	1	1	160,000		240,000
L021	Laundry Attendant	(BPS-02)	2	2	407,000		612,000
A01152	Personal pay				6,000	42,000	82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>348,222,000</b>	<b>319,788,000</b>	<b>430,034,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>348,218,000</b>	<b>319,788,000</b>	<b>428,433,000</b>
A01201	Senior Post Allowance				63,000	88,000	77,000
A01202	House Rent Allowance				32,159,000	32,450,000	33,396,000
A01203	Conveyance Allowance				23,928,000	26,858,000	26,251,000
A01207	Washing Allowance				2,917,000	3,543,000	3,456,000
A01208	Dress Allowance				7,884,000	8,563,000	8,393,000
A0120D	Integrated Allowance				1,753,000	2,125,000	2,073,000
A01216	Qualification Allowance				11,000		1,000
A01217	Medical Allowance				12,343,000	13,932,000	14,072,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350 MS District Head Quarter Hospital Haripur</b>					
A0121B Health Professional Allowance			117,178,000	153,772,000	147,620,000
A0121T Adhoc Relief Allowance 2013			3,093,000	3,165,000	3,037,000
A01224 Entertainment Allowance			105,000	109,000	130,000
A01226 Computer Allowance			38,000	36,000	36,000
A01229 Special compensatory allowance			2,474,000	2,096,000	1,660,000
A0122C Adhoc Relief Allowance - 2015			2,097,000	2,025,000	2,023,000
A0122M Adhoc Relief Allowance 2016			14,587,000	308,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees			411,000	300,000	843,000
A0122Y Ad-hoc Relief Allowance 2017			20,337,000	164,000	182,000
A01233 Unattractive Area Allowance				<u>8,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				8,000	2,000
A01239 Special allowance			<u>14,000</u>	<u>47,000</u>	<u>12,000</u>
001 Special Allowance			14,000	47,000	12,000
A0123G Ad-hoc Relief Allowance-2018			20,337,000	166,000	250,000
A0123P Ad-hoc Relief Allowance 2019			12,697,000	113,000	2,000
A0124F Adhoc Relief Allowance-2021			21,852,000	135,000	10,000
A0124H Special Allowance-2021				980,000	924,000
A0124K Lady Health Workers (LHWs) Allowance				3,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			38,185,000	21,998,000	22,308,000
A0124R Adhoc Relief Allowance 2022				33,419,000	33,601,000
A0124X Adhoc Relief Allowance 2023					114,507,000
A01250 Incentive Allowance				<u>3,000</u>	<u>1,000</u>
001 Incentive Allowance				3,000	1,000
A01251 Mess Allowance			13,456,000	12,962,000	13,035,000
A01252 Non Practising Allowance			288,000	400,000	427,000
A01257 RC Allowance			9,000	20,000	1,000
A01260 Ration Allowance			2,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>1,601,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,600,000</u>
001 Medical Charges			2,000		1,600,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350 MS District Head Quarter Hospital Haripur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,576,000</u>	<u>97,069,000</u>	<u>80,665,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>228,000</u>	<u>170,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			33,000	41,000	60,000
A03202 Telephone and Trunk Call			195,000	129,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>33,420,000</u>	<u>32,166,000</u>	<u>31,600,000</u>
A03301 Gas			11,820,000	11,820,000	11,600,000
A03303 Electricity			<u>21,600,000</u>	<u>20,346,000</u>	<u>20,000,000</u>
001 Electricity			21,600,000	20,346,000	20,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>72,000</u>
A03603 Registration			1,000		72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>7,862,000</u>	<u>5,925,000</u>	<u>6,380,000</u>
A03805 Travelling Allowance			<u>319,000</u>	<u>280,000</u>	<u>300,000</u>
001 Travelling Allowance			319,000	280,000	300,000
A03806 Transportation of Goods			<u>48,000</u>	<u>36,000</u>	<u>80,000</u>
001 Transportation of Goods			48,000	36,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,495,000</u>	<u>5,609,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,495,000	5,609,000	6,000,000
<b>A039 TOTAL GENERAL</b>			<u>59,065,000</u>	<u>58,808,000</u>	<u>42,353,000</u>
A03901 Stationery			<u>816,000</u>	<u>773,000</u>	<u>800,000</u>
001 Stationery			816,000	773,000	800,000
A03902 Printing and Publication			<u>440,000</u>	<u>832,000</u>	<u>800,000</u>
001 Printing and publication			440,000	832,000	800,000
A03905 Newspapers Periodicals and Books			4,000	1,000	10,000
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity			<u>138,000</u>	<u>115,000</u>	<u>250,000</u>
001 Advertising and Publicity			138,000	115,000	250,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350 MS District Head Quarter Hospital Haripur</b>					
A03917 Law Charges					50,000
A03927 Purchase of Drug and Medicines			<u>43,561,000</u>	<u>32,233,000</u>	<u>19,843,000</u>
001 Purchase of drug and Medicines			43,560,000	32,233,000	19,842,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>13,002,000</u>	<u>23,832,000</u>	<u>20,000,000</u>
001 Cost of other Stores				23,832,000	
003 Bedding & Clothing			275,000		2,000,000
004 Chemicals/Apparatus			2,200,000		3,000,000
005 X-Ray Films			385,000		3,000,000
006 Medical Gas			4,400,000		3,000,000
008 ACD Bags			1,650,000		2,000,000
009 Washing Charges			242,000		2,000,000
012 Disposable Surgical/Medical Supplies			550,000		2,000,000
029 Vaccine & Sera/Vials			2,200,000		1,000,000
043 ECG Role			825,000		1,000,000
078 Dental Cartridge			275,000		1,000,000
A03970 Others			<u>1,100,000</u>	<u>1,022,000</u>	<u>600,000</u>
001 Others			1,100,000	1,022,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,200,000</u>	<u>3,923,000</u>	<u>17,650,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,200,000</u>	<u>3,923,000</u>	<u>17,650,000</u>
A04114 Superannuation Encashment of L.P.R			2,200,000	3,923,000	17,650,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,163,000</u>		<u>781,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,163,000</u>		<u>781,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A05270 To Others			<u>63,000</u>		<u>47,000</u>
207 GIA free Dialysis Services			63,000		47,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>61,000</u>		<u>2,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>HR4350 MS District Head Quarter Hospital Haripur</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>61,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>61,000</u>		<u>2,000</u>
003 I.T. Equipment			61,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>751,000</u>	<u>437,000</u>	<u>708,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>128,000</u>	<u>92,000</u>	<u>70,000</u>
A13001 Transport			<u>128,000</u>	<u>92,000</u>	<u>70,000</u>
001 Transport			128,000	92,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>445,000</u>	<u>223,000</u>	<u>266,000</u>
A13101 Machinery and Equipment			<u>445,000</u>	<u>223,000</u>	<u>266,000</u>
001 Machinery and Equipment			445,000	223,000	266,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>58,000</u>	<u>23,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			58,000	23,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>3,000</u>		<u>2,000</u>
001 Office Buildings			3,000		2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>75,000</u>	<u>64,000</u>	<u>220,000</u>
A13701 Hardware			73,000	64,000	150,000
A13702 Software			2,000		70,000
<b>A138 TOTAL GENERAL</b>			<u>42,000</u>	<u>35,000</u>	<u>100,000</u>
A13801 Maintenance of gardens			42,000	35,000	100,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
MS District Head Quarter Hospital Haripur			733,291,000	770,966,000	933,329,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>382,149,000</u></b>	<b><u>427,829,000</u></b>	<b><u>483,123,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>538</b>	<b>538</b>	<b><u>153,351,000</u></b>	<b><u>233,732,000</u></b>	<b><u>222,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>236</b>	<b>236</b>	<b><u>93,710,000</u></b>	<b><u>147,477,000</u></b>	<b><u>132,875,000</u></b>
A01101	Total Basic Pay Of Officer		236	236	<u>93,662,000</u>	<u>127,796,000</u>	<u>132,828,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	1,158,000		1,644,000
C414	Chief Dental Surgion	(BPS-20)	1	1	672,000		960,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1		544,000		
C473	Chief District Specialist (Children)	(BPS-20)	1	1	665,000		948,000
C616	Chief District Specialist (Surgery)	(BPS-20)		1			768,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	530,000		756,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	530,000		756,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,060,000		1,500,000
D820	DEPUTY CHIEF NURSING SUPPRINTEUDENT	(BPS-19)	1	1	530,000		756,000
M037	Medical Superintendent	(BPS-19)	1	1	905,000		1,284,000
O026	Orthopaedic Surgeon	(BPS-19)	1		999,000		
P358	Principal Medical Officer	(BPS-19)	15	15	6,615,000		9,372,000
S521	Senior Gynaecologist	(BPS-19)	1		612,000		
S525	Senior Physician	(BPS-19)	1	1	527,000		744,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	529,000		756,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	361,000		516,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	529,000		756,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	529,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>						
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	529,000		756,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	365,000		516,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	529,000		756,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	529,000		756,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	557,000		792,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)		1			864,000
S993	Senior District Orthopaedic Surgeon	(BPS-19)		1			1,416,000
A039	Anaesthetist	(BPS-18)	1		359,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,477,000		2,100,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	555,000		792,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	555,000		792,000
D573	District Specialist Pathology	(BPS-18)		1			516,000
D575	District Specialist Skin	(BPS-18)		1			516,000
D587	District Specialist Urology	(BPS-18)	1	1	616,000		876,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			504,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	441,000		624,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			936,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			516,000
E003	E.N.T. Specialist	(BPS-18)	1		662,000		
N021	Nursing Superintendent	(BPS-18)	1	1	441,000		624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>						
P015	Pathologist	(BPS-18)	1		363,000		
P033	Physician	(BPS-18)	1	1	797,000		1,128,000
P112	Physiotherapist	(BPS-18)	1		363,000		
S086	Skin Specialist	(BPS-18)	1		363,000		
S156	Surgeon	(BPS-18)	1	1	558,000		792,000
S213	Senior Medical Officer	(BPS-18)	23	23	11,111,000		15,744,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	464,000		660,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	464,000		660,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	2,646,000		3,744,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	441,000		624,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	2,646,000		3,744,000
A007	Accounts Officer	(BPS-17)	1	1	287,000		408,000
B034	Blood Bank Officer	(BPS-17)	1	1	287,000		408,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	792,000		1,128,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	792,000		1,128,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	397,000		564,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,188,000		1,680,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	397,000		564,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,188,000		1,680,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	273,000		384,000
D018	Dental Surgeon	(BPS-17)	5	5	2,168,000		3,072,000
H032	Head Nurse	(BPS-17)	12	12	471,000		672,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264 MS District Head Quarter Hospital Karak</b>					
M033 Medical Officer (BPS-17)	21	21	9,923,000		14,064,000
O065 Optometrist (BPS-17)	1	1	287,000		408,000
P024 Pharmacist (BPS-17)	1	1	287,000		408,000
P112 Physiotherapist (BPS-17)	1	1	433,000		612,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	273,000		384,000
S090 Social Welfare Officer (BPS-17)	1	1	269,000		384,000
S700 SPECIALIST NURSE (BPS-17)	12	12	287,000		408,000
A057 Assistant (BPS-16)	1	1	329,000		468,000
C082 Computer Operator (BPS-16)	9	9	2,442,000		3,468,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	328,000		468,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	655,000		924,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	655,000		924,000
C293 Chief Clinical Technician (Dental) (BPS-16)	2	2	655,000		924,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,632,000		2,316,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	5	5	1,469,000		2,076,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	655,000		924,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	2	2	655,000		924,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	328,000		468,000
H282 Homeo Doctor (BPS-16)	1	1	183,000		264,000
R364 REGISTERED NURSE OFFICER (BPS-16)	39	39	18,034,000		25,560,000
S109 Statistical Assistant (BPS-16)	1	1	334,000		480,000
T107 Tabeeb (BPS-16)	1	1	183,000		264,000
A01102 Personal pay			48,000		47,000
A01106 Total Pay of contract officer				<u>19,681,000</u>	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264 MS District Head Quarter Hospital Karak</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>302</b>	<b>302</b>	<b>59,641,000</b>	<b>86,255,000</b>	<b>89,301,000</b>
A01151 Total Basic Pay Other Staff	302	302	59,641,000	86,250,000	89,280,000
S035 Senior Clerk (BPS-14)	2	2	765,000		1,152,000
S326 Senior Clinical Technician (Dental)	2	2	771,000		1,152,000
S327 Senior Clinical Technician (Pharmacy)	6	6	1,934,000		2,892,000
S328 Senior Clinical Technician (Radiology)	3	3	1,155,000		1,728,000
S329 Senior Clinical Technician (Pathology)	3	3	1,155,000		1,728,000
S330 Senior Clinical Technician (Anaesthesia)	1	1	386,000		576,000
S331 Senior Clinical Technician (Cardiology)	2	2	771,000		1,152,000
S332 Senior Clinical Technician (Surgical)	2	2	771,000		1,152,000
S334 Senior Clinical Technician (Physiotherapy)	2	2	771,000		1,152,000
S337 Sr Clinical Technician (Ophthalmology/Otorhinology)	2	2	771,000		1,152,000
C301 Clinical Technician (Cardiology)	1	1	290,000		444,000
C302 Clinical Technician (Dental)	5	5	1,447,000		2,172,000
C304 Clinical Technician (Pharmacy)	13	13	3,759,000		5,628,000
C305 Clinical Technician (Ophthalmology/Otorhinology)	2	2	579,000		864,000
C306 Clinical Technician (Pathology)	3	3	869,000		1,296,000
C307 Clinical Technician (Radiology)	5	5	1,447,000		2,172,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,447,000		2,172,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	579,000		864,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	290,000		444,000
E066	Electro Medical Mechanic	(BPS-12)	1	1	334,000		504,000
F053	Female Medical Technician	(BPS-12)	10	10	1,919,000		2,868,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	182,000		276,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,669,000		2,496,000
S378	Sterlization Technision	(BPS-12)	2	2	364,000		552,000
J013	Junior Clerk	(BPS-11)	5	5	877,000		1,308,000
E025	Electro Medical Technician	(BPS-10)	1	1	185,000		276,000
H297	Homeo Dispenser	(BPS-10)	1	1	179,000		264,000
P022	Pesh Imam	(BPS-10)	1	1	208,000		312,000
T019	Telephone Operator	(BPS-08)	1	1	155,000		228,000
E019	Electrician	(BPS-07)	3	3	670,000		1,008,000
P047	Plumber	(BPS-07)	1	1	228,000		336,000
S127	Store Keeper	(BPS-07)	1	1	309,000		468,000
D112	Driver	(BPS-06)	5	5	1,103,000		1,656,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	206,000		312,000
B033	Blood Bank Attendant	(BPS-04)	1	1	240,000		360,000
D007	Dai	(BPS-04)	3	3	649,000		972,000
D011	Dark Room Attendant	(BPS-04)	1	1	262,000		396,000
D016	Dental Attendant	(BPS-04)	1	1	201,000		300,000
G013	Generator Operator	(BPS-04)	1	1	143,000		216,000
L002	Laboratory Attendant	(BPS-04)	2	2	380,000		564,000
T049	Tubewell Operator	(BPS-04)	2	2	312,000		468,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KK4264</b>	<b>MS District Head Quarter Hospital Karak</b>						
W004	Ward Orderli	(BPS-04)	125	125	18,107,000		27,084,000
X001	X-Ray Attendant	(BPS-04)	1	1	248,000		372,000
B006	Behishti	(BPS-03)	1	1	236,000		360,000
C057	Chowkidar	(BPS-03)	13	13	1,703,000		2,544,000
D007	Dai	(BPS-03)	5	5	155,000		228,000
D060	Dhobi	(BPS-03)	4	4	537,000		804,000
M010	Mali	(BPS-03)	10	10	2,470,000		3,696,000
N005	Naib Qasid	(BPS-03)	1	1	142,000		216,000
S162	Sweeper	(BPS-03)	30	30	5,311,000		7,944,000
A01152	Personal pay					5,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>228,798,000</b>	<b>194,097,000</b>	<b>260,947,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>228,560,000</b>	<b>194,097,000</b>	<b>260,926,000</b>
A01201	Senior Post Allowance				21,000	33,000	30,000
A01202	House Rent Allowance				20,118,000	18,874,000	19,071,000
A01203	Conveyance Allowance				15,760,000	11,422,000	11,902,000
A01207	Washing Allowance				2,638,000	2,365,000	2,321,000
A01208	Dress Allowance				5,314,000	4,958,000	4,970,000
A0120D	Integrated Allowance				1,580,000	1,419,000	1,392,000
A01217	Medical Allowance				8,144,000	8,919,000	8,819,000
A0121B	Health Professional Allowance				80,386,000	96,436,000	91,857,000
A0121T	Adhoc Relief Allowance 2013				2,002,000	1,845,000	1,845,000
A01224	Entertainment Allowance				62,000	63,000	78,000
A01226	Computer Allowance				38,000	41,000	69,000
A01229	Special compensatory allowance				1,281,000	392,000	109,000
A0122C	Adhoc Relief Allowance - 2015				1,396,000	1,299,000	1,336,000
A0122M	Adhoc Relief Allowance 2016				9,362,000	270,000	
A0122N	Special Conveyance Allowance to Disabled Employees				227,000	576,000	1,269,000
A0122Y	Ad-hoc Relief Allowance 2017				13,070,000	393,000	
A01238	Charge allowance				2,000	20,000	1,000
A01239	Special allowance				<u>2,000</u>		<u>1,000</u>
001	Special Allowance				2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264 MS District Head Quarter Hospital Karak</b>					
A0123G Ad-hoc Relief Allowance-2018			13,058,000	376,000	50,000
A0123P Ad-hoc Relief Allowance 2019			9,182,000	15,000	
A01243 Special travelling allowance			21,000	60,000	96,000
A0124F Adhoc Relief Allowance-2021			13,987,000	96,000	
A0124H Special Allowance-2021				907,000	949,000
A0124N Disparity Reduction Allowance 2022- 15%			21,516,000	14,476,000	14,485,000
A0124R Adhoc Relief Allowance 2022				20,291,000	20,661,000
A0124X Adhoc Relief Allowance 2023					70,934,000
A01251 Mess Allowance			7,525,000	6,780,000	6,920,000
A01252 Non Practising Allowance			1,839,000	1,769,000	1,758,000
A01257 RC Allowance			27,000	2,000	2,000
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>238,000</u></b>		<b><u>21,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>236,000</u>		<u>20,000</u>
001 Leave Salary			236,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>90,641,000</u></b>	<b><u>78,677,000</u></b>	<b><u>71,415,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>123,000</u></b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			70,000	35,000	120,000
A03270 Others			<u>33,000</u>	<u>25,000</u>	<u>20,000</u>
001 Mobile Connectivity			33,000	25,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>42,000,000</u></b>	<b><u>40,860,000</u></b>	<b><u>49,000,000</u></b>
A03303 Electricity			<u>42,000,000</u>	<u>40,860,000</u>	<u>49,000,000</u>
001 Electricity			42,000,000	40,860,000	49,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,434,000</u></b>	<b><u>1,734,000</u></b>	<b><u>2,596,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264 MS District Head Quarter Hospital Karak</b>					
A03805 Travelling Allowance			<u>792,000</u>	<u>596,000</u>	<u>1,000,000</u>
001 Travelling Allowance			792,000	596,000	1,000,000
A03806 Transportation of Goods			<u>10,000</u>	<u>53,000</u>	<u>70,000</u>
001 Transportation of Goods			10,000	53,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,599,000</u>	<u>1,057,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,599,000	1,057,000	1,500,000
A03808 Conveyance Charges			<u>33,000</u>	<u>28,000</u>	<u>26,000</u>
001 Conveyance Charges			33,000	28,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>46,084,000</u></b>	<b><u>36,003,000</u></b>	<b><u>19,669,000</u></b>
A03901 Stationery			<u>583,000</u>	<u>396,000</u>	<u>400,000</u>
001 Stationery			583,000	396,000	400,000
A03902 Printing and Publication			<u>346,000</u>	<u>182,000</u>	<u>300,000</u>
001 Printing and publication			346,000	182,000	300,000
A03905 Newspapers Periodicals and Books			6,000		10,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>429,000</u>	<u>49,000</u>	<u>350,000</u>
001 Advertising and Publicity			429,000	49,000	350,000
A03927 Purchase of Drug and Medicines			<u>35,201,000</u>	<u>28,740,000</u>	<u>12,263,000</u>
001 Purchase of drug and Medicines			35,200,000	28,740,000	12,262,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>8,638,000</u>	<u>6,244,000</u>	<u>5,760,000</u>
001 Cost of other Stores				6,244,000	
002 Anesthesia/OT Items			630,000		720,000
003 Bedding & Clothing			759,000		720,000
004 Chemicals/Apparatus			506,000		720,000
005 X-Ray Films			880,000		720,000
006 Medical Gas			4,400,000		720,000
008 ACD Bags			627,000		720,000
009 Washing Charges			330,000		720,000
027 Dressing & Cotton/Apparatus			506,000		720,000
A03970 Others			<u>880,000</u>	<u>392,000</u>	<u>586,000</u>
001 Others			880,000	392,000	586,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,203,000</u></b>	<b><u>1,725,000</u></b>	<b><u>6,059,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264 MS District Head Quarter Hospital Karak</b>					
<b>A041 TOTAL PENSION</b>			<u>1,203,000</u>	<u>1,725,000</u>	<u>6,059,000</u>
A04101 Pension				<u>233,000</u>	
001 Pension				233,000	
A04114 Superannuation Encashment of L.P.R			1,203,000	1,461,000	6,059,000
A04117 Medical Allowance to Civil Pensioners				31,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>		<u>734,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>		<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>		<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>30,000</u>		<u>20,000</u>
001 Plant and Machinery			30,000		20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,706,000</u>	<u>97,000</u>	<u>2,202,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>		<u>2,000</u>
A13001 Transport			<u>220,000</u>		<u>2,000</u>
001 Transport			220,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,177,000</u>	<u>76,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>1,177,000</u>	<u>76,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			1,177,000	76,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KK4264 MS District Head Quarter Hospital Karak</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>83,000</u>		<u>200,000</u>
A13201 Furniture and Fixture			83,000		200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>226,000</u>	<u>21,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>226,000</u>	<u>21,000</u>	<u>500,000</u>
001 Office Buildings			226,000	21,000	500,000
<b>MS District Head Quarter Hospital Karak</b>			<b>476,829,000</b>	<b>508,328,000</b>	<b>563,553,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>593,277,000</u></b>	<b><u>569,304,000</u></b>	<b><u>728,531,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>693</u></b>	<b><u>694</u></b>	<b><u>252,071,000</u></b>	<b><u>295,186,000</u></b>	<b><u>363,899,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>394</u></b>	<b><u>395</u></b>	<b><u>181,325,000</u></b>	<b><u>222,818,000</u></b>	<b><u>258,049,000</u></b>
A01101	Total Basic Pay Of Officer		<u>394</u>	<u>395</u>	<u>181,078,000</u>	<u>222,690,000</u>	<u>258,024,000</u>
C010	Cardiologist	(BPS-20)	1		1,185,000		
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,100,000		1,560,000
C381	Chief Medical Officer	(BPS-20)	7	7	9,625,000		13,644,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	2	623,000		1,524,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	709,000		1,008,000
C477	Chief District Specialist (Cardiology)	(BPS-20)		1			1,680,000
C480	Chief District Specialist (Skin)	(BPS-20)	1		1,059,000		
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	1,000,000		1,416,000
D536	Director Medical	(BPS-20)	1	1	1,155,000		1,644,000
M037	Medical Superintendent	(BPS-20)	1	1	710,000		1,008,000
S213	Senior Medical Officer	(BPS-20)	1	1	1,155,000		1,644,000
C138	Chief Pharmacist	(BPS-19)	1	1	521,000		744,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	419,000		600,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	419,000		600,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	1,257,000		1,788,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,041,000		1,476,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	419,000		600,000
M119	Medicological Officer	(BPS-19)	1	1	1,066,000		1,512,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
P358	Principal Medical Officer	(BPS-19)	20	20	6,706,000		9,504,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	784,000		1,116,000
S425	Senior Registrar Orthopadic	(BPS-19)	1	1	440,000		624,000
S525	Senior Physician	(BPS-19)	1	1	732,000		1,044,000
S539	Senior Anaesthesist	(BPS-19)	1		623,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	582,000		828,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	563,000		804,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	563,000		804,000
S628	Senior District Specialist (Skin)	(BPS-19)		1			1,512,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	411,000		1,164,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	2	440,000		1,512,000
C010	Cardiologist	(BPS-18)	1		889,000		
C056	Children Specialist	(BPS-18)	4		3,281,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,083,000		1,536,000
D537	District Specialist (Eye)	(BPS-18)		2			2,520,000
D551	District Specialist ( Dentistry)	(BPS-18)	2	2	1,074,000		1,524,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	593,000		840,000
D554	District Specialist (Surgical)	(BPS-18)		1			1,260,000
D557	District Specialist (Gynae)	(BPS-18)		3			3,780,000
D573	District Specialist Pathology	(BPS-18)		2			2,520,000
D586	District Specialist Radiology	(BPS-18)		1			1,260,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
D587	District Specialist Urology	(BPS-18)	1	1	346,000		492,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	346,000		492,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		4			4,644,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	419,000		600,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)		1			1,260,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			1,260,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,260,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)		1			876,000
D879	District Specialist (Pharmacy)	(BPS-18)		1			1,044,000
D880	District Specialist (Physiotherapy)	(BPS-18)		1			1,260,000
E003	E.N.T. Specialist	(BPS-18)	1		889,000		
E049	Eye Specialist	(BPS-18)	2		1,775,000		
G025	Gynaecologist	(BPS-18)	3		2,662,000		
N014	Neuro Surgeon	(BPS-18)	1		620,000		
N021	Nursing Superintendent	(BPS-18)	1	1	419,000		600,000
P015	Pathologist	(BPS-18)	2		1,775,000		
P024	Pharmacist	(BPS-18)	1		739,000		
P112	Physiotherapist	(BPS-18)	1		889,000		
P275	Paediatric Surgeon	(BPS-18)	1		889,000		
R004	Radiologist	(BPS-18)	1		889,000		
S157	Surgical Specialist	(BPS-18)	1		889,000		
S213	Senior Medical Officer	(BPS-18)	21	21	22,154,000		31,392,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	620,000		876,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	620,000		876,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	495,000		708,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	495,000		708,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	495,000		708,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	495,000		708,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	495,000		708,000
S424	Senior Registrar Nephrology	(BPS-18)	1	1	620,000		876,000
S425	Senior Registrar Orthopadic	(BPS-18)	2	2	1,310,000		1,860,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1	387,000		552,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	908,000		1,284,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	620,000		876,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	3	1,725,000		2,448,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	787,000		1,116,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	620,000		876,000
S565	Senior Registrar ENT	(BPS-18)	1	1	787,000		1,116,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	7	7	2,933,000		4,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	419,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	7	7	2,933,000		4,152,000
A007	Accounts Officer	(BPS-17)	1	1	552,000		780,000
A067	Assistant Anaesthesist	(BPS-17)	4	4	2,826,000		4,008,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
B034	Blood Bank Officer	(BPS-17)	1	1	461,000		660,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	424,000		600,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	424,000		600,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	303,000		432,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	424,000		600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	845,000		1,200,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	845,000		1,200,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	424,000		600,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	599,000		852,000
D018	Dental Surgeon	(BPS-17)	5	5	2,313,000		3,276,000
H032	Head Nurse	(BPS-17)	26	26	1,213,000		1,716,000
M033	Medical Officer	(BPS-17)	79	79	32,679,000		46,308,000
O065	Optometrist	(BPS-17)	1	1	303,000		432,000
P024	Pharmacist	(BPS-17)	9	9	2,050,000		2,904,000
P112	Physiotherapist	(BPS-17)	1	1	461,000		660,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	599,000		852,000
S166	Superintendent	(BPS-17)	1	1	356,000		504,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	629,000		888,000
A057	Assistant	(BPS-16)	2	2	588,000		840,000
C082	Computer Operator	(BPS-16)	4	4	1,440,000		2,040,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	238,000		336,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	243,000		348,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	612,000		864,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	243,000		348,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	265,000		372,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	277,000		396,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	277,000		396,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	350,000		504,000
D012	Data Entry Operator	(BPS-16)	1	1	357,000		504,000
H282	Homeo Doctor	(BPS-16)	1	1	230,000		324,000
P097	Public Health Supervisor	(BPS-16)	1	1	207,000		300,000
R364	REGISTERED NURSE OFFICER	(BPS-16)57		57	30,212,000		42,804,000
S090	Social Welfare Officer	(BPS-16)	1	1	554,000		792,000
S109	Statistical Assistant	(BPS-16)	1	1	357,000		504,000
T107	Tabeeb	(BPS-16)	1	1	207,000		300,000
A01102	Personal pay				247,000	128,000	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>299</b>	<b>299</b>	<b>70,746,000</b>	<b>72,368,000</b>	<b>105,850,000</b>
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>299</u>	<u>70,735,000</u>	<u>72,367,000</u>	<u>105,840,000</u>
S035	Senior Clerk	(BPS-14)	1	1	348,000		516,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	891,000		1,332,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	404,000		600,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	891,000		1,332,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	289,000		432,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433 MS District Head Quarter Hospital Kohat</b>					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,074,000	1,608,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	355,000	528,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	4	4	233,000	348,000
S334 Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	2	2	709,000	1,068,000
S335 Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	355,000	528,000
S337 Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1	1	355,000	528,000
B035 Blood Bank Technician	(BPS-12)	2	2	336,000	504,000
C301 Clinical Technician (Cardiology)	(BPS-12)	4	4	1,939,000	2,904,000
C302 Clinical Technician (Dental)	(BPS-12)	4	4	2,384,000	3,564,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	30	30	11,863,000	17,748,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	1,102,000	1,656,000
C306 Clinical Technician (Pathology)	(BPS-12)	3	3	1,806,000	2,700,000
C307 Clinical Technician (Radiology)	(BPS-12)	2	2	1,750,000	2,616,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	2	2	2,322,000	3,480,000
C309 Clinical Technician (Surgical)	(BPS-12)	10	10	5,017,000	7,500,000
F149 Female Clinical Technician Dental	(BPS-12)	2	2	363,000	540,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	1	1	689,000	1,032,000
F151 Female Clinical Technician Radiology	(BPS-12)	3	3	395,000	588,000
F153 Female Clinical Technician Pulomonology	(BPS-12)	1	1	223,000	336,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433 MS District Head Quarter Hospital Kohat</b>					
F155 Female Clinical Technician Pathology (BPS-12)	1	1	359,000		540,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	699,000		1,044,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	363,000		540,000
F158 Female Clinical Technician Surgical (BPS-12)	3	3	651,000		972,000
F159 Female Clinical Technician Dialysis (BPS-12)	2	2	445,000		672,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	1	1	223,000		336,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,537,000		2,304,000
J013 Junior Clerk (BPS-11)	4	4	1,130,000		1,692,000
E025 Electro Medical Technician (BPS-10)	1	1	233,000		348,000
H065 House Keeper (BPS-10)	1	1	179,000		264,000
H297 Homeo Dispenser (BPS-10)	1	1	165,000		252,000
C344 Civil M&R Technician (BPS-09)	1	1	302,000		456,000
T019 Telephone Operator (BPS-08)	3	3	730,000		1,092,000
C012 Carpenter (BPS-07)	1	1	147,000		216,000
E019 Electrician (BPS-07)	4	4	828,000		1,236,000
G013 Generator Operator (BPS-07)	2	2	296,000		444,000
M020 Messieur (BPS-07)	1	1	231,000		348,000
P047 Plumber (BPS-07)	1	1	136,000		204,000
R014 Receptionist (BPS-07)	1	1	268,000		396,000
S127 Store Keeper (BPS-07)	2	2	414,000		624,000
D112 Driver (BPS-06)	7	7	1,263,000		1,884,000
O012 Operation Theatre Attendant (BPS-05)	1	1	133,000		204,000
T049 Tubewell Operator (BPS-05)	2	2	351,000		528,000
A161 Attendant (BPS-04)	2	2	265,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KT4433</b>	<b>MS District Head Quarter Hospital Kohat</b>						
A171	Aya	(BPS-04)	2	2	235,000		360,000
D007	Dai	(BPS-04)	3	3	486,000		720,000
L002	Laboratory Attendant	(BPS-04)	5	5	871,000		1,308,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	271,000		408,000
T002	T.B. Attendant	(BPS-04)	1	1	133,000		204,000
W004	Ward Orderli	(BPS-04)	70	70	11,172,000		16,704,000
W039	Ward Attendant	(BPS-04)	5	5	665,000		996,000
X001	X-Ray Attendant	(BPS-04)	3	3	439,000		660,000
C057	Chowkidar	(BPS-03)	15	15	2,154,000		3,216,000
D060	Dhobi	(BPS-03)	7	7	945,000		1,416,000
M010	Mali	(BPS-03)	3	3	540,000		816,000
N005	Naib Qasid	(BPS-03)	2	2	399,000		600,000
S162	Sweeper	(BPS-03)	32	32	4,984,000		7,452,000
A01152	Personal pay				11,000	1,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>341,206,000</u></b>	<b><u>274,118,000</u></b>	<b><u>364,632,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>340,909,000</u></b>	<b><u>273,724,000</u></b>	<b><u>364,130,000</u></b>
A01201	Senior Post Allowance				33,000	31,000	88,000
A01202	House Rent Allowance				27,267,000	25,730,000	26,821,000
A01203	Conveyance Allowance				21,320,000	19,797,000	19,919,000
A01207	Washing Allowance				1,569,000	1,692,000	1,668,000
A01208	Dress Allowance				6,405,000	6,580,000	6,477,000
A0120D	Integrated Allowance				968,000	1,015,000	1,041,000
A0120Q	Fixed Daily Allowance				19,000		2,000
A0120X	Adhoc Allowance - 2010				24,000		2,000
A01210	Risk Allowance				<u>3,000</u>		
001	Risk Allowance				3,000		
A01217	Medical Allowance				10,400,000	9,922,000	9,942,000
A0121A	Ad - hoc Allowance - 2011				10,000		1,000
A0121B	Health Professional Allowance				129,059,000	137,022,000	132,259,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433 MS District Head Quarter Hospital Kohat</b>					
A0121J Transport monetization Allowance					25,000
A0121L Legislative Allowance			29,000		
A0121T Adhoc Relief Allowance 2013			3,022,000	2,743,000	2,724,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01224 Entertainment Allowance			92,000	102,000	125,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			48,000	51,000	51,000
A0122C Adhoc Relief Allowance - 2015			2,250,000	2,006,000	2,004,000
A0122M Adhoc Relief Allowance 2016			14,184,000	56,000	
A0122N Special Conveyance Allowance to Disbalded Employees			56,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			19,769,000	96,000	
A01233 Unattractive Area Allowance			<u>19,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			19,000		2,000
A0123G Ad-hoc Relief Allowance-2018			19,826,000	98,000	
A0123P Ad-hoc Relief Allowance 2019			10,860,000	30,000	
A0124F Adhoc Relief Allowance-2021			20,136,000	68,000	
A0124H Special Allowance-2021				772,000	917,000
A0124N Disparity Reduction Allowance 2022- 15%			36,027,000	21,182,000	17,727,000
A0124R Adhoc Relief Allowance 2022				28,739,000	28,724,000
A0124X Adhoc Relief Allowance 2023					97,676,000
A01250 Incentive Allowance			<u>4,000</u>		<u>1,000</u>
001 Incentive Allowance			4,000		1,000
A01251 Mess Allowance			13,346,000	12,597,000	12,583,000
A01252 Non Practising Allowance			4,107,000	3,267,000	3,032,000
A01253 Science Teaching Allowance					1,000
A01260 Ration Allowance			2,000		1,000
A01261 Constabulary Allowance for Police Personnel			2,000		1,000
A01270 Other			<u>32,000</u>	<u>38,000</u>	<u>153,000</u>
001 Others			32,000	38,000	153,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>297,000</u></b>	<b><u>394,000</u></b>	<b><u>502,000</u></b>
A01274 Medical Charges			<u>3,000</u>	<u>230,000</u>	<u>1,000</u>
001 Medical Charges			3,000	230,000	1,000
A01278 Leave Salary			<u>294,000</u>	<u>164,000</u>	<u>500,000</u>
001 Leave Salary			294,000	164,000	500,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433 MS District Head Quarter Hospital Kohat</b>					
A01289 Teaching Allowance					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>272,255,000</u></b>	<b><u>278,920,000</u></b>	<b><u>241,347,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>191,000</u></b>	<b><u>340,000</u></b>
A03201 Postage and Telegraph			50,000	43,000	80,000
A03202 Telephone and Trunk Call			150,000	148,000	260,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000,000</u></b>	<b><u>63,000,000</u></b>	<b><u>86,000,000</u></b>
A03301 Gas			3,000,000	3,000,000	6,000,000
A03303 Electricity			<u>54,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
001 Electricity			54,000,000	60,000,000	80,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,689,000</u></b>	<b><u>3,724,000</u></b>	<b><u>4,890,000</u></b>
A03805 Travelling Allowance			<u>1,045,000</u>	<u>774,000</u>	<u>800,000</u>
001 Travelling Allowance			1,045,000	774,000	800,000
A03806 Transportation of Goods			<u>6,000</u>	<u>5,000</u>	<u>30,000</u>
001 Transportation of Goods			6,000	5,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,558,000</u>	<u>2,889,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,558,000	2,889,000	4,000,000
A03808 Conveyance Charges			<u>80,000</u>	<u>56,000</u>	<u>60,000</u>
001 Conveyance Charges			80,000	56,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>210,366,000</u></b>	<b><u>212,005,000</u></b>	<b><u>150,117,000</u></b>
A03901 Stationery			<u>248,000</u>	<u>247,000</u>	<u>800,000</u>
001 Stationery			248,000	247,000	800,000
A03902 Printing and Publication			<u>704,000</u>	<u>558,000</u>	<u>1,000,000</u>
001 Printing and publication			704,000	558,000	1,000,000
A03905 Newspapers Periodicals and Books			7,000	2,000	4,000
A03906 Uniforms and Protective Clothing			55,000		
A03907 Advertising & Publicity			<u>119,000</u>	<u>182,000</u>	<u>300,000</u>
001 Advertising and Publicity			119,000	182,000	300,000
A03916 Essay writing and copy rights			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433 MS District Head Quarter Hospital Kohat</b>					
A03919 Payments to Other for Service Rendered			<u>564,000</u>	<u>257,000</u>	<u>376,000</u>
001 Payments to Others for Service Rendered			564,000	257,000	376,000
A03927 Purchase of Drug and Medicines			<u>70,001,000</u>	<u>56,001,000</u>	<u>33,498,000</u>
001 Purchase of drug and Medicines			70,000,000	56,001,000	33,497,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>16,566,000</u>	<u>14,642,000</u>	<u>12,304,000</u>
001 Cost of other Stores				14,642,000	
002 Anesthesia/OT Items			2,530,000		1,538,000
003 Bedding & Clothing			880,000		1,538,000
004 Chemicals/Apparatus			3,300,000		1,538,000
005 X-Ray Films			4,180,000		1,538,000
006 Medical Gas			3,850,000		1,538,000
009 Washing Charges			176,000		1,538,000
012 Disposable Surgical/Medical Supplies			1,320,000		1,538,000
029 Vaccine & Sera/Vials			330,000		1,538,000
A03959 Stipend Incentives awards and allied expenditure			<u>121,001,000</u>	<u>139,307,000</u>	<u>100,833,000</u>
001 Stipend, Incentive			1,000	139,307,000	90,000,000
046 Stipend for 150 House Job Officers.			121,000,000		10,833,000
A03970 Others			<u>1,100,000</u>	<u>809,000</u>	<u>1,000,000</u>
001 Others			1,100,000	809,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,500,000</u></b>	<b><u>5,202,000</u></b>	<b><u>7,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,500,000</u></b>	<b><u>5,202,000</u></b>	<b><u>7,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			5,500,000	5,202,000	7,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,101,000</u></b>	<b><u>600,000</u></b>	<b><u>332,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,101,000</u></b>	<b><u>600,000</u></b>	<b><u>332,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	<u>92,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	92,000
A05270 To Others			<u>1,000</u>		<u>240,000</u>
001 To Others			1,000		240,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KT4433 MS District Head Quarter Hospital Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,297,000</u></b>	<b><u>572,000</u></b>	<b><u>807,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>269,000</u></b>	<b><u>153,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			<u>269,000</u>	<u>153,000</u>	<u>1,000</u>
001 Transport			269,000	153,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>770,000</u></b>	<b><u>248,000</u></b>	<b><u>400,000</u></b>
A13101 Machinery and Equipment			<u>770,000</u>	<u>248,000</u>	<u>400,000</u>
001 Machinery and Equipment			770,000	248,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>36,000</u></b>	<b><u>18,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			36,000	18,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>137,000</u></b>	<b><u>101,000</u></b>	<b><u>150,000</u></b>
A13301 Office Buildings			<u>136,000</u>	<u>101,000</u>	<u>100,000</u>
001 Office Buildings			136,000	101,000	100,000
A13302 Residential Buildings			<u>1,000</u>		<u>50,000</u>
001 Residential Buildings			1,000		50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>8,000</u></b>	<b><u>191,000</u></b>
A13701 Hardware			9,000		1,000
A13702 Software			11,000	8,000	10,000
A13703 I.T. Equipment			7,000		180,000
<b>A138 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>44,000</u></b>	<b><u>15,000</u></b>
A13801 Maintenance of gardens			58,000	44,000	15,000
<b>MS District Head Quarter Hospital Kohat</b>			<b>873,430,000</b>	<b>854,598,000</b>	<b>978,517,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>322,760,000</b>	<b>352,081,000</b>	<b>457,561,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>504</b>	<b>601</b>	<b>125,423,000</b>	<b>172,331,000</b>	<b>221,280,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>217</b>	<b>259</b>	<b>69,343,000</b>	<b>81,315,000</b>	<b>123,156,000</b>
A01101	Total Basic Pay Of Officer		217	259	69,343,000	81,315,000	123,156,000
C381	Chief Medical Officer	(BPS-20)	4	4	993,000		1,404,000
C414	Chief Dental Surgion	(BPS-20)	1	1	993,000		1,404,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	420,000		600,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	420,000		600,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	840,000		1,188,000
D018	Dental Surgeon	(BPS-19)	1		882,000		
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	420,000		600,000
M037	Medical Superintendent	(BPS-19)	1	1	882,000		1,248,000
P358	Principal Medical Officer	(BPS-19)	21	21	5,513,000		7,812,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,248,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	441,000		624,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	441,000		624,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	441,000		624,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	441,000		624,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	441,000		624,000
C010	Cardiologist	(BPS-18)	1		441,000		
C056	Children Specialist	(BPS-18)	1		441,000		
C612	Cardiothoracic Surgeon	(BPS-18)		1			732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,323,000		1,872,000
D056	Dermatologist	(BPS-18)	1		441,000		
D537	District Specialist (Eye)	(BPS-18)		1			624,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	441,000		624,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	441,000		624,000
D557	District Specialist (Gynae)	(BPS-18)		1			624,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	441,000		624,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	441,000		624,000
D573	District Specialist Pathology	(BPS-18)		1			732,000
D575	District Specialist Skin	(BPS-18)		1			624,000
D586	District Specialist Radiology	(BPS-18)		1			624,000
D587	District Specialist Urology	(BPS-18)	1	1	441,000		624,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			732,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			624,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	420,000		600,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		2			1,356,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		2			1,356,000
D874	District Neuro Surgeon	(BPS-18)		1			732,000
D875	District Paediatric Surgeon	(BPS-18)		1			624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
D876	District Specialist (Forensic)	(BPS-18)		1			732,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)		1			732,000
D878	District Specialist (Ophthalmology)	(BPS-18)		1			732,000
E003	E.N.T. Specialist	(BPS-18)	1	1	441,000		624,000
E049	Eye Specialist	(BPS-18)	1		441,000		
G025	Gynaecologist	(BPS-18)	1		441,000		
G079	General Surgeon	(BPS-18)		1			732,000
M036	Medical Specialist	(BPS-18)	1		441,000		
N021	Nursing Superintendent	(BPS-18)	1	1	420,000		600,000
O026	Orthopaedic Surgeon	(BPS-18)	1		441,000		
P392	Plastic Surgeon	(BPS-18)		1			732,000
R004	Radiologist	(BPS-18)	1		441,000		
S213	Senior Medical Officer	(BPS-18)	22	22	3,859,000		5,472,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	1,680,000		2,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	420,000		600,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	1,680,000		2,376,000
T100	Trauma Surgeon	(BPS-18)	1	2	441,000		1,356,000
V066	Vascular Surgeon	(BPS-18)		1			732,000
B028	Biochemist	(BPS-17)		1			576,000
B034	Blood Bank Officer	(BPS-17)		1			576,000
B134	Bio Medical Engineer	(BPS-17)		1			576,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	387,000		552,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	387,000		552,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	387,000		552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	387,000		552,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	772,000		1,092,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	315,000		444,000
D018	Dental Surgeon	(BPS-17)	5	5	2,757,000		3,912,000
E071	Electrical Engineer	(BPS-17)		1			576,000
E139	Electronical Engineer	(BPS-17)		1			576,000
G055	General Duty Medical Officer	(BPS-17)	26	26	9,482,000		13,440,000
H032	Head Nurse	(BPS-17)	12	12	331,000		468,000
M033	Medical Officer	(BPS-17)	5	10	5,826,000		11,148,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)		1			2,052,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)		1			576,000
M282	Manager (HR)	(BPS-17)		1			576,000
N064	Nursing Supervisor/Head Nurse	(BPS-17)		1			576,000
O065	Optometrist	(BPS-17)	1	1	331,000		468,000
P024	Pharmacist	(BPS-17)	1	2	331,000		1,044,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	315,000		444,000
S090	Social Welfare Officer	(BPS-17)	1	1	331,000		468,000
S511	Software Engineer	(BPS-17)		1			576,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	331,000		468,000
W023	Woman Medical Officer	(BPS-17)	3	3	363,000		516,000
A057	Assistant	(BPS-16)	1	1	331,000		468,000
A682	Assistant Administrator	(BPS-16)		1			360,000
A949	Assistant Manager OT	(BPS-16)		1			360,000
C082	Computer Operator	(BPS-16)	3	4	662,000		1,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	331,000		468,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	993,000		1,404,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	662,000		936,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	331,000		468,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	331,000		468,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	375,000		528,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	331,000		468,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	331,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	287,000		408,000
M283	Manager OT	(BPS-16)		1			360,000
M284	Manager Supply Chain Management	(BPS-16)		1			360,000
P418	Psychologist	(BPS-16)		1			360,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	39	10,786,000		17,088,000
S109	Statistical Assistant	(BPS-16)	1	1	287,000		408,000
S136	Sub Engineer	(BPS-16)		1			360,000
S271	Security Supervisor	(BPS-16)		1			360,000
T107	Tabeeb	(BPS-16)	1	1	287,000		408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>287</b>	<b>342</b>	<b>56,080,000</b>	<b>91,016,000</b>	<b>98,124,000</b>
A01151	Total Basic Pay Other Staff		287	342	56,080,000	91,016,000	98,124,000
C308	Clinical Technician (Anaesthesia)	(BPS-14)		1			288,000
C309	Clinical Technician (Surgical)	(BPS-14)		2			576,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
C596	Clinical Technician (ECG)	(BPS-14)		1			288,000
S035	Senior Clerk	(BPS-14)	1	1	221,000		336,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	441,000		660,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	441,000		660,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	662,000		996,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	662,000		996,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	1,985,000		2,976,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	331,000		492,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	3,087,000		4,620,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	221,000		336,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	221,000		336,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	221,000		336,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	221,000		336,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	882,000		1,320,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	662,000		996,000
C305	Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-12)	1	1	221,000		336,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	1,985,000		2,976,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	662,000		996,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	1,764,000		2,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	3,969,000		5,940,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	221,000		336,000
E025	Electro Medical Technician	(BPS-12)		1			252,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	221,000		336,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	5	882,000		1,572,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	221,000		336,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	221,000		336,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	2	221,000		588,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	221,000		336,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	3	221,000		840,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)		1			252,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)		2			504,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)		2			504,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)		2			504,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)		1			252,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)		1			252,000
P111	Physiotherapy Technician	(BPS-12)	1	1	221,000		336,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	8	1,323,000		2,484,000
J013	Junior Clerk	(BPS-11)	4	5	882,000		1,560,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
S604	Store Keeper	(BPS-11)		1			2,412,000
C279	Civil Technician	(BPS-10)	1	1	221,000		336,000
E022	Electrician Grade-3	(BPS-10)	1	1	221,000		336,000
E025	Electro Medical Technician	(BPS-10)	1	1	221,000		336,000
H297	Homeo Dispenser	(BPS-10)	1	1	221,000		336,000
P022	Pesh Imam	(BPS-10)	1	1	221,000		336,000
S119	Sterilization Assistant	(BPS-10)	1	1	221,000		336,000
S127	Store Keeper	(BPS-08)	2	2	441,000		660,000
C417	CCTV Camera Operator	(BPS-07)		1			204,000
E019	Electrician	(BPS-07)	2	2	387,000		576,000
P047	Plumber	(BPS-07)	1	1	186,000		276,000
R014	Receptionist	(BPS-07)	1	1	186,000		276,000
T019	Telephone Operator	(BPS-07)	3	4	662,000		1,200,000
C012	Carpenter	(BPS-06)	1	1	186,000		276,000
D112	Driver	(BPS-06)	4	4	662,000		996,000
G013	Generator Operator	(BPS-06)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-06)	2	2	353,000		528,000
D007	Dai	(BPS-04)	6	6	882,000		1,320,000
L177	LAUNDRY MAN	(BPS-04)		1			192,000
N005	Naib Qasid	(BPS-04)		5			948,000
S023	Security Guard	(BPS-04)		5			948,000
W004	Ward Orderli	(BPS-04)	9	53	1,654,000		13,200,000
W011	Watchman	(BPS-04)		5			948,000
W039	Ward Attendant	(BPS-04)	35	35	7,718,000		11,544,000
W082	Ward Orderly/Attendant	(BPS-04)		10			1,884,000
B006	Behishti	(BPS-03)	15	15	2,095,000		3,132,000
C057	Chowkidar	(BPS-03)	15	15	2,095,000		3,132,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>LK4229</b>	<b>MS District Head Quarter Hospital LakkiMarwat</b>						
D007	Dai	(BPS-03)	10	10	1,434,000		2,148,000
D060	Dhobi	(BPS-03)	6	6	882,000		1,320,000
G003	Gardner	(BPS-03)		1			180,000
K013	Khadim For Mosque	(BPS-03)	1	1	154,000		228,000
M010	Mali	(BPS-03)	6	6	901,000		1,344,000
S162	Sweeper	(BPS-03)	19	21	2,812,000		4,572,000
W003	Ward Aya	(BPS-03)		2			372,000
W004	Ward Orderli	(BPS-03)	44		7,167,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>197,337,000</b>	<b>179,750,000</b>	<b>236,281,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>197,328,000</b>	<b>179,332,000</b>	<b>234,050,000</b>
A01201	Senior Post Allowance				3,000	15,000	15,000
A01202	House Rent Allowance				15,347,000	15,466,000	15,635,000
A01203	Conveyance Allowance				13,807,000	13,177,000	13,135,000
A01207	Washing Allowance				2,362,000	2,157,000	2,143,000
A01208	Dress Allowance				3,070,000	3,163,000	3,156,000
A0120D	Integrated Allowance				1,421,000	1,284,000	1,282,000
A0120N	Special allowances @ 30% of basic pay for Secretar				13,000		433,000
A0120Q	Fixed Daily Allowance				2,000		1,000
A01210	Risk Allowance					<u>90,000</u>	<u>4,000</u>
001	Risk Allowance					90,000	4,000
A01217	Medical Allowance				7,934,000	7,723,000	7,704,000
A0121A	Ad - hoc Allowance - 2011				3,000	4,000	1,000
A0121B	Health Professional Allowance				82,689,000	99,079,000	95,435,000
A0121T	Adhoc Relief Allowance 2013				1,926,000	1,864,000	1,868,000
A0121Z	Adhoc Relief Allowance-2014				32,000	1,000	3,000
A01224	Entertainment Allowance				12,000	22,000	42,000
A01226	Computer Allowance				58,000	62,000	67,000
A01229	Special compensatory allowance				37,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				1,018,000	1,283,000	1,282,000
A0122D	Special Risk Allowance				2,000		
A0122M	Adhoc Releif Allowance 2016				7,250,000	118,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	288,000	162,000
A0122Y Ad-hoc Relief Allowance 2017			10,859,000	185,000	10,000
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>97,000</u>	<u>148,000</u>
001 Unattractive Area Allowance			28,000	97,000	148,000
A0123G Ad-hoc Relief Allowance-2018			10,813,000	184,000	7,000
A0123P Ad-hoc Relief Allowance 2019			7,244,000	108,000	10,000
A01244 Adhoc relief			<u>2,000</u>		<u>1,000</u>
001 Adhoc Relief			2,000		1,000
A0124C Disparity Reduction Allowance				142,000	12,000
A0124F Adhoc Relief Allowance-2021			10,480,000	129,000	12,000
A0124H Special Allowance-2021				1,105,000	1,103,000
A0124N Disparity Reduction Allowance 2022- 15%			17,706,000	11,087,000	11,982,000
A0124R Adhoc Relief Allowance 2022				16,648,000	16,917,000
A0124X Adhoc Relief Allowance 2023					57,554,000
A01251 Mess Allowance			1,319,000	2,629,000	2,591,000
A01252 Non Practising Allowance			1,699,000	1,040,000	962,000
A01253 Science Teaching Allowance					168,000
A01257 RC Allowance			2,000	2,000	1,000
A01260 Ration Allowance			2,000		1,000
A01270 Other			<u>112,000</u>	<u>90,000</u>	<u>113,000</u>
001 Others			112,000	90,000	113,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,000</u></b>	<b><u>418,000</u></b>	<b><u>2,231,000</u></b>
A01272 Night duty allowance					36,000
A01274 Medical Charges			<u>2,000</u>	<u>108,000</u>	<u>1,000</u>
001 Medical Charges			2,000	108,000	1,000
A01278 Leave Salary			<u>2,000</u>	<u>310,000</u>	<u>2,193,000</u>
001 Leave Salary			2,000	310,000	2,193,000
A01289 Teaching Allowance			5,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>76,981,000</u></b>	<b><u>73,748,000</u></b>	<b><u>86,511,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>120,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>					
A03202 Telephone and Trunk Call			90,000	100,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>24,000,000</u>	<u>18,290,000</u>	<u>25,000,000</u>
A03303 Electricity			<u>24,000,000</u>	<u>18,290,000</u>	<u>25,000,000</u>
001 Electricity			24,000,000	18,290,000	25,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,651,000</u>	<u>9,662,000</u>	<u>19,500,000</u>
A03805 Travelling Allowance			<u>561,000</u>	<u>1,367,000</u>	<u>1,500,000</u>
001 Travelling Allowance			561,000	1,367,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,090,000</u>	<u>8,295,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,090,000	8,295,000	18,000,000
<b>A039 TOTAL GENERAL</b>			<u>47,219,000</u>	<u>45,676,000</u>	<u>41,809,000</u>
A03901 Stationery			<u>127,000</u>	<u>1,888,000</u>	<u>3,200,000</u>
001 Stationery			127,000	1,888,000	3,200,000
A03902 Printing and Publication			<u>268,000</u>	<u>2,034,000</u>	<u>5,500,000</u>
001 Printing and publication			268,000	2,034,000	5,500,000
A03905 Newspapers Periodicals and Books			8,000	4,000	30,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			<u>209,000</u>	<u>23,000</u>	<u>60,000</u>
001 Advertising and Publicity			209,000	23,000	60,000
A03927 Purchase of Drug and Medicines			<u>40,591,000</u>	<u>35,141,000</u>	<u>18,219,000</u>
001 Purchase of drug and Medicines			40,590,000	35,141,000	18,218,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,235,000</u>	<u>5,939,000</u>	<u>13,000,000</u>
001 Cost of other Stores				5,939,000	
002 Anesthesia/OT Items			715,000		1,625,000
003 Bedding & Clothing			770,000		1,625,000
004 Chemicals/Apparatus			660,000		1,625,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>					
005 X-Ray Films			660,000		1,625,000
009 Washing Charges			440,000		1,625,000
012 Disposable Surgical/Medical Supplies			10,000		1,625,000
013 Medical Gas			1,100,000		1,625,000
029 Vaccine & Sera/Vials			880,000		1,625,000
A03970 Others			<u>770,000</u>	<u>641,000</u>	<u>1,800,000</u>
001 Others			770,000	641,000	1,800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>3,973,000</b></u>	<u><b>5,527,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>3,973,000</b></u>	<u><b>5,527,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,973,000	5,527,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,100,000</b></u>	<u><b>1,200,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,100,000</b></u>	<u><b>1,200,000</b></u>	<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,200,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>674,000</b></u>	<u><b>956,000</b></u>	<u><b>1,710,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>LK4229 MS District Head Quarter Hospital LakkiMarwat</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>209,000</u>		<u>2,000</u>
A13001 Transport			<u>209,000</u>		<u>2,000</u>
001 Transport			209,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>346,000</u>	<u>846,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>346,000</u>	<u>846,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			346,000	846,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>33,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			33,000	33,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>75,000</u>	<u>69,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>69,000</u>	<u>500,000</u>
001 Office Buildings			75,000	69,000	500,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A13570 Others			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Other			11,000	8,000	8,000
<b>MS District Head Quarter Hospital LakkiMarwat</b>			<b>402,517,000</b>	<b>431,958,000</b>	<b>551,913,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>577,126,000</u>	<u>593,381,000</u>	<u>711,411,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>607</b>	<b>607</b>	<u>227,550,000</u>	<u>311,630,000</u>	<u>328,458,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>330</b>	<b>330</b>	<u>156,376,000</u>	<u>224,880,000</u>	<u>221,848,000</u>
A01101	Total Basic Pay Of Officer		330	330	<u>156,162,000</u>	<u>224,196,000</u>	<u>221,412,000</u>
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,127,000		1,596,000
C381	Chief Medical Officer	(BPS-20)	8	8	1,897,000		2,688,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,172,000		1,668,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	952,000		1,356,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	621,000		888,000
M037	Medical Superintendent	(BPS-20)	1	1	1,184,000		1,680,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	2,286,000		3,240,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,143,000		1,620,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	3,429,000		4,860,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,143,000		1,620,000
P358	Principal Medical Officer	(BPS-19)	22	22	12,414,000		17,592,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	518,000		732,000
S521	Senior Gynaecologist	(BPS-19)	1		649,000		
S529	Senior Cardiologist	(BPS-19)	1		825,000		
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	620,000		876,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	493,000		696,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	937,000		1,332,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>						
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			1,164,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	565,000		804,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,201,000		1,704,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)		1			924,000
A039	Anaesthetist	(BPS-18)	1		1,088,000		
B034	Blood Bank Officer	(BPS-18)	1	1	491,000		696,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	3,518,000		4,992,000
D056	Dermatologist	(BPS-18)	1		618,000		
D537	District Specialist (Eye)	(BPS-18)		1			1,332,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	635,000		900,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	635,000		900,000
D557	District Specialist (Gynae)	(BPS-18)		1			600,000
D558	District Specialist (Pediatrician)	(BPS-18)	1	1	635,000		900,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	635,000		900,000
D575	District Specialist Skin	(BPS-18)		1			876,000
D586	District Specialist Radiology	(BPS-18)		1			588,000
D587	District Specialist Urology	(BPS-18)	1	1	370,000		528,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	370,000		528,000
D589	District Specialist (Anesthesia)	(BPS-18)		1			1,536,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			552,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>					
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	373,000	528,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1		1,128,000
D874	District Neuro Surgeon	(BPS-18)		1		876,000
E003	E.N.T. Specialist	(BPS-18)	1		792,000	
E049	Eye Specialist	(BPS-18)	1		935,000	
G025	Gynaecologist	(BPS-18)	1		419,000	
N014	Neuro Surgeon	(BPS-18)	1		618,000	
N021	Nursing Superintendent	(BPS-18)	1	1	392,000	552,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	618,000	876,000
P033	Physician	(BPS-18)	1	1	767,000	1,092,000
P087	Project Manager	(BPS-18)	1	1	618,000	876,000
P405	Paediatrician	(BPS-18)	1		386,000	
S156	Surgeon	(BPS-18)	1	1	905,000	1,284,000
S213	Senior Medical Officer	(BPS-18)	26	26	15,015,000	21,276,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	635,000	900,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	635,000	900,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	635,000	900,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	635,000	900,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	635,000	900,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	635,000	900,000
S542	Senior Radiologist	(BPS-18)	1		414,000	
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	2,984,000	4,224,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	746,000	1,056,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>					
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	2,984,000	4,224,000
A007	Accounts Officer	(BPS-17)	1	1	510,000	720,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	654,000	924,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	978,000	1,392,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	326,000	468,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	325,000	468,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	940,000	1,332,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	325,000	468,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	649,000	924,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	726,000	1,032,000
D018	Dental Surgeon	(BPS-17)	4	4	2,481,000	3,516,000
H032	Head Nurse	(BPS-17)	16	16	1,250,000	1,776,000
M033	Medical Officer	(BPS-17)	71	71	39,073,000	55,368,000
O065	Optometrist	(BPS-17)	1	1	325,000	468,000
P024	Pharmacist	(BPS-17)	1	1	382,000	540,000
P112	Physiotherapist	(BPS-17)	2	2	818,000	1,164,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	726,000	1,032,000
S700	SPECIALIST NURSE	(BPS-17)	16	16	382,000	540,000
A057	Assistant	(BPS-16)	1	1	209,000	300,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	320,000	456,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	833,000	1,176,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	625,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>						
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	417,000		588,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,346,000		1,908,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	833,000		1,176,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	237,000		336,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	225,000		324,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	225,000		324,000
H282	Homeo Doctor	(BPS-16)	1	1	225,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)47	47	47	24,242,000		34,356,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		540,000
T107	Tabeeb	(BPS-16)	1	1	225,000		324,000
A01102	Personal pay				214,000	523,000	417,000
A01150	Others					<u>161,000</u>	<u>19,000</u>
001	Others					161,000	19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>277</b>	<b>277</b>	<b><u>71,174,000</u></b>	<b><u>86,750,000</u></b>	<b><u>106,610,000</u></b>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>71,171,000</u>	<u>86,750,000</u>	<u>106,596,000</u>
S035	Senior Clerk	(BPS-14)	2	2	977,000		1,464,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	824,000		1,236,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	3,703,000		5,544,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	855,000		1,284,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,426,000		2,136,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,141,000		1,704,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	855,000		1,284,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,426,000		2,136,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	286,000		432,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1	1	286,000		432,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	286,000		432,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	721,000		1,080,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	855,000		1,284,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,676,000		4,008,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	223,000		336,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	728,000		1,092,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,070,000		1,608,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,516,000		2,268,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	3,501,000		5,244,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	281,000		420,000
E025	Electro Medical Technician	(BPS-12)	1	1	218,000		324,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	646,000		972,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,342,000		2,004,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	662,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MA4362</b>	<b>MS District Head Quarter Hospital Mansehra</b>						
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	662,000		996,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,342,000		2,004,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	662,000		996,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,342,000		2,004,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	218,000		324,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,734,000		2,592,000
S127	Store Keeper	(BPS-12)	1	1	218,000		324,000
J013	Junior Clerk	(BPS-11)	7	7	2,503,000		3,744,000
C344	Civil M&R Technician	(BPS-10)	1	1	380,000		564,000
H297	Homeo Dispenser	(BPS-10)	1	1	231,000		348,000
R018	Refrectionist	(BPS-10)	1	1	214,000		324,000
G013	Generator Operator	(BPS-07)	1	1	207,000		312,000
S127	Store Keeper	(BPS-07)	1	1	313,000		468,000
C012	Carpenter	(BPS-06)	1	1	206,000		312,000
C057	Chowkidar	(BPS-06)	4	4	633,000		948,000
D112	Driver	(BPS-06)	4	4	783,000		1,176,000
E019	Electrician	(BPS-06)	1	1	257,000		384,000
N018	Nurse Dai	(BPS-06)	1	1	191,000		288,000
P047	Plumber	(BPS-06)	1	1	191,000		288,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	325,000		492,000
P104	Pump Operator	(BPS-05)	1	1	302,000		456,000
T049	Tubewell Operator	(BPS-05)	1	1	206,000		312,000
B033	Blood Bank Attendant	(BPS-04)	1	1	311,000		468,000
D007	Dai	(BPS-04)	12	12	2,828,000		4,236,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>					
L002 Laboratory Attendant (BPS-04)	3	3	609,000		912,000
O012 Operation Theatre Attendant (BPS-04)	2	2	406,000		612,000
W004 Ward Orderli (BPS-04)	60	64	12,971,000		20,964,000
X001 X-Ray Attendant (BPS-04)	2	2	456,000		684,000
C057 Chowkidar (BPS-03)	14	14	2,782,000		4,164,000
D060 Dhobi (BPS-03)	1	1	255,000		384,000
M010 Mali (BPS-03)	10	10	2,139,000		3,204,000
N005 Naib Qasid (BPS-03)	2	2	495,000		744,000
S162 Sweeper (BPS-03)	43	43	7,250,000		10,848,000
W004 Ward Orderli (BPS-03)	4		1,045,000		
A01152 Personal pay			3,000		14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>349,576,000</u></b>	<b><u>281,751,000</u></b>	<b><u>382,953,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>349,572,000</u></b>	<b><u>281,480,000</u></b>	<b><u>382,904,000</u></b>
A01201 Senior Post Allowance			39,000	107,000	117,000
A01202 House Rent Allowance			27,482,000	27,335,000	27,897,000
A01203 Conveyance Allowance			22,416,000	21,166,000	21,129,000
A01205 Dearness Allowance			2,000		1,000
A01207 Washing Allowance			2,064,000	1,962,000	1,922,000
A01208 Dress Allowance			6,067,000	5,753,000	5,516,000
A0120D Integrated Allowance			1,258,000	1,195,000	1,170,000
A01216 Qualification Allowance			2,000		1,000
A01217 Medical Allowance			11,514,000	11,113,000	11,218,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121B Health Professional Allowance			141,526,000	147,134,000	146,683,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			3,094,000	2,772,000	2,688,000
A0121Z Adhoc Relief Allowance-2014					16,000
A01224 Entertainment Allowance			108,000	111,000	164,000
A01229 Special compensatory allowance			24,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			2,072,000	1,942,000	1,870,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>					
A0122M Adhoc Relieif Allowance 2016			15,031,000	92,000	
A0122N Special Conveyance Allowance to Disbaled Employees			265,000	252,000	504,000
A0122Y Ad-hoc Relief Allowance 2017			20,955,000	112,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				2,000	1,000
A0123G Ad-hoc Relief Allowance-2018			20,905,000	133,000	
A0123P Ad-hoc Relief Allowance 2019			11,419,000	84,000	
A0124F Adhoc Relief Allowance-2021			20,421,000	53,000	
A0124H Special Allowance-2021				857,000	756,000
A0124L Weather Allowance				697,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			31,441,000	17,527,000	17,132,000
A0124R Adhoc Relief Allowance 2022				30,277,000	30,428,000
A0124X Adhoc Relief Allowance 2023					102,306,000
A01250 Incentive Allowance			<u>3,000</u>		<u>1,000</u>
001 Incentive Allowance			3,000		1,000
A01251 Mess Allowance			10,716,000	9,854,000	9,493,000
A01252 Non Practising Allowance			744,000	891,000	848,000
A01257 RC Allowance				17,000	3,000
A01267 Warden/ Boarding House Allowance			4,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>271,000</u></b>	<b><u>49,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>	<u>271,000</u>	<u>48,000</u>
001 Leave Salary			2,000	271,000	48,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>75,971,000</u></b>	<b><u>78,434,000</u></b>	<b><u>73,734,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>219,000</u></b>	<b><u>306,000</u></b>
A03201 Postage and Telegraph			33,000	38,000	100,000
A03202 Telephone and Trunk Call			99,000	178,000	200,000
A03205 Courier and pilot service			8,000	3,000	6,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>14,160,000</u></b>	<b><u>30,264,000</u></b>	<b><u>36,000,000</u></b>
A03301 Gas			3,360,000	3,360,000	6,000,000
A03303 Electricity			<u>10,800,000</u>	<u>26,904,000</u>	<u>30,000,000</u>
001 Electricity			10,800,000	26,904,000	30,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,405,000</u></b>	<b><u>3,182,000</u></b>	<b><u>3,909,000</u></b>
A03805 Travelling Allowance			<u>528,000</u>	<u>516,000</u>	<u>700,000</u>
001 Travelling Allowance			528,000	516,000	700,000
A03806 Transportation of Goods			<u>16,000</u>		<u>10,000</u>
001 Transportation of Goods			16,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,861,000</u>	<u>2,666,000</u>	<u>3,199,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,861,000	2,666,000	3,199,000
<b>A039 TOTAL GENERAL</b>			<b><u>57,266,000</u></b>	<b><u>44,769,000</u></b>	<b><u>33,519,000</u></b>
A03901 Stationery			<u>616,000</u>	<u>502,000</u>	<u>1,000,000</u>
001 Stationery			616,000	502,000	1,000,000
A03902 Printing and Publication			<u>638,000</u>	<u>476,000</u>	<u>550,000</u>
001 Printing and publication			638,000	476,000	550,000
A03905 Newspapers Periodicals and Books			22,000	2,000	14,000
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity			<u>537,000</u>	<u>206,000</u>	<u>358,000</u>
001 Advertising and Publicity			537,000	206,000	358,000
A03927 Purchase of Drug and Medicines			<u>42,241,000</u>	<u>31,675,000</u>	<u>20,647,000</u>
001 Purchase of drug and Medicines			42,240,000	31,675,000	20,646,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>11,888,000</u>	<u>10,934,000</u>	<u>10,000,000</u>
001 Cost of other Stores				10,934,000	
002 Anesthesia/OT Items			605,000		1,000,000
003 Bedding & Clothing			880,000		1,000,000
004 Chemicals/Apparatus			2,200,000		1,000,000
005 X-Ray Films			1,650,000		1,000,000
008 ACD Bags			440,000		1,000,000
009 Washing Charges			880,000		1,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>					
012 Disposable Surgical/Medical Supplies			495,000		1,000,000
013 Medical Gas			3,000,000		1,000,000
027 Dressing & Cotton/Apparatus			638,000		1,000,000
029 Vaccine & Sera/Vials			1,100,000		1,000,000
A03970 Others			<u>1,320,000</u>	<u>974,000</u>	<u>950,000</u>
001 Others			1,320,000	974,000	950,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>15,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>15,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>2,000</b></u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>2,000</b></u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>588,000</b></u>	<u><b>326,000</b></u>	<u><b>560,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MA4362 MS District Head Quarter Hospital Mansehra</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>330,000</u>	<u>219,000</u>	<u>340,000</u>
A13001 Transport			<u>330,000</u>	<u>219,000</u>	<u>340,000</u>
001 Transport			330,000	219,000	340,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>176,000</u>	<u>80,000</u>	<u>166,000</u>
A13101 Machinery and Equipment			<u>176,000</u>	<u>80,000</u>	<u>166,000</u>
001 Machinery and Equipment			176,000	80,000	166,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>82,000</u>	<u>27,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			82,000	27,000	54,000
<b>MS District Head Quarter Hospital Mansehra</b>			<b>657,785,000</b>	<b>676,141,000</b>	<b>801,443,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>620,269,000</u></b>	<b><u>620,272,000</u></b>	<b><u>819,222,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>576</b>	<b>681</b>	<b><u>273,620,000</u></b>	<b><u>326,979,000</u></b>	<b><u>417,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>330</b>	<b>353</b>	<b><u>203,649,000</u></b>	<b><u>240,740,000</u></b>	<b><u>297,319,000</u></b>
A01101	Total Basic Pay Of Officer		330	353	<u>203,275,000</u>	<u>240,665,000</u>	<u>297,192,000</u>
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,133,000		1,608,000
C381	Chief Medical Officer	(BPS-20)	6	6	2,524,000		3,576,000
C405	Chief Radiologist	(BPS-20)	1		963,000		
C414	Chief Dental Surgion	(BPS-20)	1	1	1,190,000		1,692,000
C459	Chief Distt. Specialist Psychiatry	(BPS-20)	1	1	875,000		1,236,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	760,000		1,080,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,184,000		1,680,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,184,000		1,680,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	760,000		1,080,000
C476	Chief District Specialist (Radiology)	(BPS-20)		1			1,368,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	957,000		1,356,000
M037	Medical Superintendent	(BPS-20)	1	1	1,190,000		1,692,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	2,214,000		3,144,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	2	2	2,214,000		3,144,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	6	6	6,642,000		9,408,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	965,000		1,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,107,000		1,572,000
M119	Medicological Officer	(BPS-19)	1	1	1,163,000		1,656,000
P358	Principal Medical Officer	(BPS-19)	27	27	16,676,000		23,628,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,163,000		1,656,000
S542	Senior Radiologist	(BPS-19)	1		1,162,000		
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	407,000		576,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	855,000		1,212,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			1,644,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	407,000		576,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	937,000		1,332,000
A039	Anaesthesist	(BPS-18)	1		935,000		
C067	Clinical Pathologist	(BPS-18)	1	1	933,000		1,320,000
C137	Community Opthomologist	(BPS-18)	1	1	933,000		1,320,000
D018	Dental Surgeon	(BPS-18)	1		518,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	798,000		1,128,000
D494	District Specialist Child	(BPS-18)	1	1	385,000		552,000
D551	District Specialist ( Dentistry)	(BPS-18)	2	2	1,268,000		1,800,000
D552	District Specialist ( Gastroenterology)	(BPS-18)	1	1	635,000		900,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	370,000		528,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,332,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,776,000		2,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000
N021	Nursing Superintendent	(BPS-18)	1	1	933,000		1,320,000
P275	Paediatric Surgeon	(BPS-18)		1			732,000
S156	Surgeon	(BPS-18)	1	1	933,000		1,320,000
S213	Senior Medical Officer	(BPS-18)	23	23	14,713,000		20,856,000
S214	Senior Dental Surgeon	(BPS-18)		1			732,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	530,000		756,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	457,000		648,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	1,588,000		2,244,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	530,000		756,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	530,000		756,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	12	12	10,656,000		15,096,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,776,000		2,520,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	8,880,000		12,588,000
A039	Anaesthetist	(BPS-17)	1	1	618,000		876,000
B034	Blood Bank Officer	(BPS-17)	1	1	618,000		876,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	453,000		648,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	453,000		648,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	905,000		1,284,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	453,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,357,000		1,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	453,000		648,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	453,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,218,000		1,728,000
D018	Dental Surgeon	(BPS-17)	3	3	1,478,000		2,100,000
H032	Head Nurse	(BPS-17)	20	20	1,541,000		2,184,000
M033	Medical Officer	(BPS-17)	70	70	43,074,000		61,032,000
P024	Pharmacist	(BPS-17)	1	1	492,000		696,000
P112	Physiotherapist	(BPS-17)	1	1	494,000		696,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,218,000		1,728,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	640,000		912,000
A057	Assistant	(BPS-16)	2	2	659,000		936,000
C082	Computer Operator	(BPS-16)	1	1	333,000		468,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnlology)	(BPS-16)	1	1	375,000		528,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,122,000		1,596,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,122,000		1,596,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,110,000		1,572,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	3,363,000		4,764,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,122,000		1,596,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	375,000		528,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	375,000		528,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	375,000		528,000
D012	Data Entry Operator	(BPS-16)	1	1	383,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
H282	Homeo Doctor	(BPS-16)	1	1	330,000		468,000
N022	Nutritionist	(BPS-16)		1			360,000
P097	Public Health Supervisor	(BPS-16)	1	1	513,000		732,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	36	56	36,295,000		58,632,000
S109	Statistical Assistant	(BPS-16)	1	1	383,000		540,000
T107	Tabeeb	(BPS-16)	1	1	413,000		588,000
A01102	Personal pay				374,000	75,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>246</b>	<b>328</b>	<b>69,971,000</b>	<b>86,239,000</b>	<b>120,571,000</b>
A01151	Total Basic Pay Other Staff		246	328	69,965,000	86,176,000	120,492,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3	3	1,243,000		1,860,000
S035	Senior Clerk	(BPS-14)	3	3	1,416,000		2,124,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,140,000		6,192,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	2,071,000		3,096,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	830,000		1,236,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,243,000		1,860,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	414,000		624,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	1,243,000		1,860,000
B038	Boiler Engineer	(BPS-12)	1	1	242,000		360,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	312,000		468,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,245,000		1,860,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,867,000		2,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,845,000		2,760,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	312,000		468,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	4	623,000		1,440,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	5	934,000		1,908,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	434,000		648,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	970,000		1,452,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	434,000		648,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	434,000		648,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	496,000		744,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	460,000		684,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	690,000		1,032,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	460,000		684,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,245,000		1,860,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,245,000		1,860,000
S136	Sub Engineer	(BPS-12)	1	1	430,000		648,000
J013	Junior Clerk	(BPS-11)	6	10	2,151,000		4,176,000
H297	Homeo Dispenser	(BPS-10)	1	1	251,000		372,000
T065	Telephone Mechanic	(BPS-09)	1	1	263,000		396,000
P040	Plant Operator	(BPS-08)	3	3	718,000		1,080,000
D080	Dietician	(BPS-07)	1	1	181,000		276,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MR4740</b>	<b>MS District Head Quarter Hospital Mardan</b>						
E014	Electric Generator Operator	(BPS-07)	1	1	181,000		276,000
E019	Electrician	(BPS-07)	1	1	282,000		420,000
P047	Plumber	(BPS-07)	1	1	226,000		336,000
S127	Store Keeper	(BPS-07)	2	2	377,000		564,000
T005	Tailor	(BPS-07)	1	1	214,000		324,000
T019	Telephone Operator	(BPS-07)	3	4	1,259,000		2,100,000
D112	Driver	(BPS-06)	4	4	1,405,000		2,100,000
D007	Dai	(BPS-05)	9	9	2,119,000		3,168,000
F033	Foreman	(BPS-04)	2	2	621,000		936,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,086,000		1,620,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	956,000		1,428,000
W004	Ward Orderli	(BPS-04)	49	49	13,446,000		20,112,000
W093	WARD ATTENDANT	(BPS-04)		48			9,048,000
X001	X-Ray Attendant	(BPS-04)	4	4	1,059,000		1,584,000
C012	Carpenter	(BPS-03)	1	1	229,000		348,000
C057	Chowkidar	(BPS-03)	8	18	2,093,000		4,956,000
D060	Dhobi	(BPS-03)	6	8	1,399,000		2,460,000
G005	Gate Keeper	(BPS-03)	1	1	168,000		252,000
H053	Helper	(BPS-03)	4	4	847,000		1,272,000
M010	Mali	(BPS-03)	4	4	629,000		948,000
N005	Naib Qasid	(BPS-03)	6	8	1,570,000		2,712,000
S162	Sweeper	(BPS-03)	37	47	8,412,000		14,412,000
T049	Tubewell Operator	(BPS-03)	2	3	545,000		996,000
A01152	Personal pay				6,000	63,000	79,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>346,649,000</b>	<b>293,293,000</b>	<b>401,332,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740 MS District Head Quarter Hospital Mardan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>345,597,000</u></b>	<b><u>290,337,000</u></b>	<b><u>401,242,000</u></b>
A01201 Senior Post Allowance			98,000	91,000	105,000
A01202 House Rent Allowance			24,003,000	24,221,000	25,718,000
A01203 Conveyance Allowance			20,635,000	19,441,000	20,319,000
A01207 Washing Allowance			1,742,000	1,624,000	1,619,000
A01208 Dress Allowance			6,110,000	5,962,000	5,904,000
A0120D Integrated Allowance			997,000	974,000	959,000
A0120X Adhoc Allowance - 2010			5,000		10,000
A01216 Qualification Allowance			2,000		1,000
A01217 Medical Allowance			11,706,000	11,244,000	11,445,000
A0121A Ad - hoc Allowance - 2011			5,000		1,000
A0121B Health Professional Allowance			133,473,000	154,904,000	157,799,000
A0121M Adhoc Relief Allowance - 2012			4,000		1,000
A0121T Adhoc Relief Allowance 2013			3,653,000	3,242,000	3,516,000
A0121Z Adhoc Relief Allowance-2014			24,000		2,000
A01224 Entertainment Allowance			82,000	77,000	149,000
A01226 Computer Allowance			28,000	36,000	36,000
A01229 Special compensatory allowance			95,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			2,501,000	2,220,000	2,293,000
A0122M Adhoc Relief Allowance 2016			15,212,000	130,000	
A0122N Special Conveyance Allowance to Disbalded Employees			334,000	353,000	795,000
A0122Y Ad-hoc Relief Allowance 2017			21,685,000	166,000	
A01236 Deputation Allowance					10,000
A01238 Charge allowance			2,000		1,000
A01239 Special allowance				<u>3,000</u>	<u>1,000</u>
001 Special Allowance				3,000	1,000
A0123G Ad-hoc Relief Allowance-2018			21,491,000	129,000	
A0123P Ad-hoc Relief Allowance 2019			12,140,000	91,000	
A01243 Special travelling allowance					120,000
A0124F Adhoc Relief Allowance-2021			20,818,000	163,000	
A0124H Special Allowance-2021				1,064,000	1,054,000
A0124N Disparity Reduction Allowance 2022- 15%			35,153,000	18,470,000	18,331,000
A0124R Adhoc Relief Allowance 2022				31,884,000	32,253,000
A0124T Special Allowance - 2022					266,000
A0124X Adhoc Relief Allowance 2023					104,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740 MS District Head Quarter Hospital Mardan</b>					
A01251 Mess Allowance			11,684,000	11,370,000	11,447,000
A01252 Non Practising Allowance			1,250,000	2,254,000	2,476,000
A01254 Anaesthesia Allowance			520,000		44,000
A01263 Reserch Allowance			8,000		16,000
A01270 Other			<u>137,000</u>	<u>134,000</u>	<u>90,000</u>
001 Others			137,000	134,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,052,000</u></b>	<b><u>2,956,000</u></b>	<b><u>90,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>2,956,000</u>	<u>1,000</u>
001 Medical Charges			2,000	2,956,000	1,000
A01278 Leave Salary			<u>1,050,000</u>		<u>89,000</u>
001 Leave Salary			1,050,000		89,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>94,477,000</u></b>	<b><u>79,150,000</u></b>	<b><u>69,591,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>217,000</u></b>	<b><u>228,000</u></b>	<b><u>250,000</u></b>
A03201 Postage and Telegraph			30,000	33,000	50,000
A03202 Telephone and Trunk Call			187,000	195,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,320,000</u></b>	<b><u>32,398,000</u></b>	<b><u>30,096,000</u></b>
A03301 Gas			120,000	61,000	96,000
A03303 Electricity			<u>31,200,000</u>	<u>32,337,000</u>	<u>30,000,000</u>
001 Electricity			31,200,000	32,337,000	30,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,240,000</u></b>	<b><u>11,603,000</u></b>	<b><u>12,322,000</u></b>
A03805 Travelling Allowance			<u>902,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Travelling Allowance			902,000	750,000	1,000,000
A03806 Transportation of Goods			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>19,305,000</u>	<u>10,820,000</u>	<u>11,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			19,305,000	10,820,000	11,200,000
A03808 Conveyance Charges			<u>21,000</u>	<u>15,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740 MS District Head Quarter Hospital Mardan</b>					
001 Conveyance Charges			21,000	15,000	100,000
A03809 CNG Charges (Govt)			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,700,000</u></b>	<b><u>34,921,000</u></b>	<b><u>26,923,000</u></b>
A03901 Stationery			<u>418,000</u>	<u>661,000</u>	<u>1,000,000</u>
001 Stationery			418,000	661,000	1,000,000
A03902 Printing and Publication			<u>990,000</u>	<u>2,089,000</u>	<u>3,500,000</u>
001 Printing and publication			990,000	2,089,000	3,500,000
A03905 Newspapers Periodicals and Books			10,000	5,000	6,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>248,000</u>	<u>172,000</u>	<u>150,000</u>
001 Advertising and Publicity			248,000	172,000	150,000
A03917 Law Charges			1,000		10,000
A03927 Purchase of Drug and Medicines			<u>33,001,000</u>	<u>24,735,000</u>	<u>10,258,000</u>
001 Purchase of drug and Medicines			33,000,000	24,735,000	10,257,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,501,000</u>	<u>5,364,000</u>	<u>9,999,000</u>
001 Cost of other Stores				5,364,000	
002 Anesthesia/OT Items			715,000		1,111,000
003 Bedding & Clothing			605,000		1,111,000
004 Chemicals/Apparatus			1,100,000		1,111,000
005 X-Ray Films			1,129,000		1,111,000
006 Medical Gas			1,100,000		1,111,000
008 ACD Bags			220,000		1,111,000
009 Washing Charges			451,000		1,111,000
028 028-Spirit			66,000		1,111,000
047 Blood Bank			115,000		1,111,000
A03970 Others			<u>2,530,000</u>	<u>1,895,000</u>	<u>2,000,000</u>
001 Others			2,530,000	1,895,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>12,059,000</u></b>	<b><u>17,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>12,059,000</u></b>	<b><u>17,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	12,059,000	17,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740 MS District Head Quarter Hospital Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>	<u>2,400,000</u>	<u>734,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>	<u>2,400,000</u>	<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,029,000</u>	<u>1,197,000</u>	<u>2,882,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>727,000</u>	<u>2,000</u>
A13001 Transport			<u>1,100,000</u>	<u>727,000</u>	<u>2,000</u>
001 Transport			1,100,000	727,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>902,000</u>	<u>451,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>902,000</u>	<u>451,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			902,000	451,000	2,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>19,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MR4740 MS District Head Quarter Hospital Mardan</b>					
A13201 Furniture and Fixture			27,000	19,000	380,000
<b>MS District Head Quarter Hospital Mardan</b>			<b>719,877,000</b>	<b>715,078,000</b>	<b>909,433,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>471,174,000</u></b>	<b><u>495,921,000</u></b>	<b><u>584,619,000</u></b>
<b>A011 TOTAL PAY</b>	<b>566</b>	<b>566</b>	<b><u>184,056,000</u></b>	<b><u>256,172,000</u></b>	<b><u>265,382,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>250</b>	<b>250</b>	<b><u>130,889,000</u></b>	<b><u>164,138,000</u></b>	<b><u>185,762,000</u></b>
A01101 Total Basic Pay Of Officer	250	250	<u>130,829,000</u>	<u>164,051,000</u>	<u>185,508,000</u>
C045 Chief Nursing Superintendent (BPS-20)	1	1	792,000		1,128,000
C381 Chief Medical Officer (BPS-20)	5	5	1,525,000		2,160,000
C414 Chief Dental Surgion (BPS-20)	1	1	832,000		1,176,000
C479 Chief District Specialist (ENT) (BPS-20)	1	1	832,000		1,176,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	518,000		732,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	518,000		732,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	3	3	1,554,000		2,208,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	518,000		732,000
M037 Medical Superintendent (BPS-19)	1	1	814,000		1,152,000
P358 Principal Medical Officer (BPS-19)	25	25	8,213,000		11,640,000
S521 Senior Gynaecologist (BPS-19)	1		814,000		
S567 Senior Orthopaedic (BPS-19)	1		814,000		
S589 Senior District Specialist (Eye) (BPS-19)	1	1	814,000		1,152,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	544,000		768,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	584,000		828,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			1,152,000
S979 SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1			1,152,000
A039 Anaesthesist (BPS-18)	1		684,000		

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>						
C010	Cardiologist	(BPS-18)	1		708,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,671,000		2,364,000
D494	District Specialist Child	(BPS-18)	1	1	558,000		792,000
D537	District Specialist (Eye)	(BPS-18)	1	1	558,000		792,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	5,400,000		7,656,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	558,000		792,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	558,000		792,000
D554	District Specialist (Surgical)	(BPS-18)	2	2	1,115,000		1,584,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	558,000		792,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	558,000		792,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	796,000		1,128,000
D573	District Specialist Pathology	(BPS-18)		1			936,000
D574	District Specialist ENT	(BPS-18)	1	1	558,000		792,000
D575	District Specialist Skin	(BPS-18)		1			1,008,000
D586	District Specialist Radiology	(BPS-18)		1			1,008,000
D587	District Specialist Urology	(BPS-18)	1	1	335,000		480,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			972,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	455,000		648,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)		1			1,008,000
M036	Medical Specialist	(BPS-18)	1	1	558,000		792,000
N021	Nursing Superintendent	(BPS-18)	1	1	455,000		648,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>						
P015	Pathologist	(BPS-18)	1		657,000		
P033	Physician	(BPS-18)	1	1	708,000		1,008,000
R004	Radiologist	(BPS-18)	1		708,000		
S086	Skin Specialist	(BPS-18)	1		708,000		
S213	Senior Medical Officer	(BPS-18)	21	21	4,493,000		6,372,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	478,000		684,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	478,000		684,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	954,000		1,356,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	478,000		684,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	2,275,000		3,228,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	455,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	2,730,000		3,864,000
A007	Accounts Officer	(BPS-17)	1	1	445,000		636,000
B034	Blood Bank Officer	(BPS-17)	1	1	670,000		948,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	816,000		1,164,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,223,000		1,728,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	816,000		1,164,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	408,000		576,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,630,000		2,316,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,223,000		1,728,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	423,000		600,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
D018 Dental Surgeon (BPS-17)	4	4	1,775,000		2,520,000
H032 Head Nurse (BPS-17)	14	14	5,922,000		8,388,000
M033 Medical Officer (BPS-17)	31	31	22,043,000		31,236,000
P024 Pharmacist (BPS-17)	1	1	445,000		636,000
P112 Physiotherapist (BPS-17)	1	1	445,000		636,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	423,000		600,000
S700 SPECIALIST NURSE (BPS-17)	14	14	5,922,000		8,388,000
A057 Assistant (BPS-16)	1	1	282,000		396,000
C082 Computer Operator (BPS-16)	4	4	1,360,000		1,932,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	338,000		480,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	338,000		480,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	338,000		480,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	338,000		480,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,683,000		2,388,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	4	4	1,346,000		1,908,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	338,000		480,000
H282 Homeo Doctor (BPS-16)	1	1	407,000		576,000
R364 REGISTERED NURSE OFFICER (BPS-16)	34	34	27,115,000		38,424,000
S109 Statistical Assistant (BPS-16)	1	1	345,000		492,000
S328 Senior Clinical Technician (Radiology) (BPS-16)	2	2	674,000		960,000
T107 Tabeeb (BPS-16)	1	1	407,000		576,000
A01102 Personal pay			60,000	87,000	254,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>316</b>	<b>316</b>	<b>53,167,000</b>	<b>92,034,000</b>	<b>79,620,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>						
A01151	Total Basic Pay Other Staff		<u>316</u>	<u>316</u>	<u>53,167,000</u>	<u>92,034,000</u>	<u>79,620,000</u>
S035	Senior Clerk (BPS-14)		2	2	566,000		852,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	306,000		456,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	6	1,824,000		2,736,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	3	755,000		1,128,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	609,000		912,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	609,000		912,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		6	6	1,824,000		2,736,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		1	1	306,000		456,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	229,000		348,000
C302	Clinical Technician (Dental) (BPS-12)		4	4	915,000		1,368,000
C304	Clinical Technician (Pharmacy) (BPS-12)		9	9	2,058,000		3,084,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	458,000		684,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	458,000		684,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5	1,145,000		1,716,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		9	9	2,058,000		3,084,000
C309	Clinical Technician (Surgical) (BPS-12)		5	5	1,145,000		1,716,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		2	2	515,000		768,000
F149	Female Clinical Technician Dental (BPS-12)		4	4	991,000		1,488,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>NR4306</b>	<b>District Headquarter Hospital Nowshera</b>						
E025	Electro Medical Technician	(BPS-11)	2	2	479,000		720,000
J013	Junior Clerk	(BPS-11)	8	8	1,863,000		2,784,000
H297	Homeo Dispenser	(BPS-10)	1	1	185,000		276,000
C344	Civil M&R Technician	(BPS-09)	4	4	949,000		1,416,000
E019	Electrician	(BPS-07)	1	1	198,000		300,000
S127	Store Keeper	(BPS-07)	3	3	607,000		912,000
D112	Driver	(BPS-06)	5	5	886,000		1,332,000
E019	Electrician	(BPS-06)	3	3	430,000		648,000
G013	Generator Operator	(BPS-06)	1	1	184,000		276,000
N018	Nurse Dai	(BPS-06)	1	1	180,000		276,000
N019	Nursing Orderly	(BPS-05)	1	1	135,000		204,000
T049	Tubewell Operator	(BPS-05)	1	1	125,000		192,000
B033	Blood Bank Attendant	(BPS-04)	1	1	248,000		372,000
D007	Dai	(BPS-04)	14	14	1,974,000		2,952,000
L002	Laboratory Attendant	(BPS-04)	2	2	386,000		576,000
W003	Ward Aya	(BPS-04)	1	1	194,000		300,000
W004	Ward Orderli	(BPS-04)	22	22	3,751,000		5,616,000
W039	Ward Attendant	(BPS-04)	100	100	11,838,000		17,712,000
X001	X-Ray Attendant	(BPS-04)	2	2	402,000		600,000
B006	Behishti	(BPS-03)	3	3	618,000		924,000
C057	Chowkidar	(BPS-03)	13	13	2,180,000		3,264,000
L158	Laundry	(BPS-03)	8	8	1,188,000		1,776,000
M010	Mali	(BPS-03)	10	10	1,543,000		2,304,000
N005	Naib Qasid	(BPS-03)	1	1	172,000		264,000
S162	Sweeper	(BPS-03)	42	42	5,681,000		8,496,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>287,118,000</b>	<b>239,749,000</b>	<b>319,237,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>286,906,000</b>	<b>239,749,000</b>	<b>318,782,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
A01201 Senior Post Allowance			52,000	34,000	30,000
A01202 House Rent Allowance			25,001,000	24,185,000	24,810,000
A01203 Conveyance Allowance			22,343,000	20,338,000	20,309,000
A01207 Washing Allowance			3,131,000	2,808,000	2,814,000
A01208 Dress Allowance			6,414,000	6,054,000	5,893,000
A0120D Integrated Allowance			1,781,000	1,681,000	1,677,000
A0120X Adhoc Allowance - 2010			2,000		1,000
A01217 Medical Allowance			11,865,000	10,970,000	10,891,000
A0121B Health Professional Allowance			102,620,000	117,029,000	113,520,000
A0121T Adhoc Relief Allowance 2013			2,373,000	2,213,000	2,188,000
A0121Z Adhoc Relief Allowance-2014			5,000	20,000	4,000
A01224 Entertainment Allowance			60,000	42,000	40,000
A01226 Computer Allowance			57,000	36,000	36,000
A01229 Special compensatory allowance			48,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			2,086,000	1,822,000	1,803,000
A0122M Adhoc Relief Allowance 2016			12,608,000	87,000	
A0122N Special Conveyance Allowance to Disabled Employees			309,000	339,000	681,000
A0122Y Ad-hoc Relief Allowance 2017			17,165,000	115,000	25,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>7,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			2,000	7,000	1,000
A01239 Special allowance			<u>14,000</u>	<u>12,000</u>	<u>12,000</u>
001 Special Allowance			14,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			17,130,000	82,000	10,000
A0123P Ad-hoc Relief Allowance 2019			10,748,000	47,000	15,000
A01244 Adhoc relief			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief			6,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			16,494,000	320,000	244,000
A0124H Special Allowance-2021				808,000	816,000
A0124N Disparity Reduction Allowance 2022- 15%			24,149,000	15,709,000	16,044,000
A0124R Adhoc Relief Allowance 2022				24,666,000	24,436,000
A0124X Adhoc Relief Allowance 2023					82,584,000
A01251 Mess Allowance			8,963,000	8,478,000	8,155,000
A01252 Non Practising Allowance			1,440,000	1,769,000	1,655,000
A01257 RC Allowance			19,000	2,000	2,000
A01270 Other			<u>21,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			21,000	30,000	40,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>212,000</u></b>		<b><u>455,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>55,000</u>
001 Medical Charges			2,000		55,000
A01278 Leave Salary			<u>210,000</u>		<u>400,000</u>
001 Leave Salary			210,000		400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>63,067,000</u></b>	<b><u>61,729,000</u></b>	<b><u>41,299,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>66,000</u></b>	<b><u>542,000</u></b>
A03201 Postage and Telegraph			5,000	9,000	6,000
A03202 Telephone and Trunk Call			61,000	57,000	534,000
A03205 Courier and pilot service			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,600,000</u></b>	<b><u>13,760,000</u></b>	<b><u>10,402,000</u></b>
A03301 Gas			3,600,000	3,550,000	4,001,000
A03303 Electricity			<u>6,000,000</u>	<u>10,210,000</u>	<u>6,401,000</u>
001 Electricity			6,000,000	10,210,000	6,401,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,915,000</u></b>	<b><u>4,813,000</u></b>	<b><u>4,315,000</u></b>
A03805 Travelling Allowance			<u>415,000</u>	<u>354,000</u>	<u>276,000</u>
001 Travelling Allowance			415,000	354,000	276,000
A03806 Transportation of Goods			<u>43,000</u>	<u>32,000</u>	<u>34,000</u>
001 Transportation of Goods			43,000	32,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,451,000</u>	<u>4,419,000</u>	<u>4,001,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,451,000	4,419,000	4,001,000
A03828 Conveyance charges			6,000	8,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,484,000</u></b>	<b><u>43,090,000</u></b>	<b><u>26,040,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>69,000</u>	<u>80,000</u>
001 Stationery			75,000	69,000	80,000
A03902 Printing and Publication			<u>523,000</u>	<u>429,000</u>	<u>400,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
001 Printing and publication			523,000	429,000	400,000
A03905 Newspapers Periodicals and Books			21,000	10,000	20,000
A03906 Uniforms and Protective Clothing			132,000	66,000	
A03907 Advertising & Publicity			<u>102,000</u>	<u>102,000</u>	<u>68,000</u>
001 Advertising and Publicity			102,000	102,000	68,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered				1,000	2,000
A03927 Purchase of Drug and Medicines			<u>39,601,000</u>	<u>35,649,000</u>	<u>20,004,000</u>
001 Purchase of drug and Medicines			39,600,000	35,649,000	20,003,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,480,000</u>	<u>6,370,000</u>	<u>5,100,000</u>
001 Cost of other Stores				6,370,000	
002 Anesthesia/OT Items			660,000		200,000
003 Bedding & Clothing			1,155,000		200,000
004 Chemicals/Apparatus			1,210,000		1,000,000
005 X-Ray Films			913,000		1,000,000
006 Medical Gas			1,100,000		2,000,000
008 ACD Bags			693,000		100,000
009 Washing Charges			616,000		100,000
012 Disposable Surgical/Medical Supplies			66,000		100,000
027 Dressing & Cotton/Apparatus			242,000		100,000
028 028-Spirit			110,000		100,000
029 Vaccine & Sera/Vials			440,000		100,000
035 Cat & Gut			275,000		100,000
A03970 Others			<u>550,000</u>	<u>394,000</u>	<u>366,000</u>
001 Others			550,000	394,000	366,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>2,477,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>2,477,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,477,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>666,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>666,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>63,000</u>		<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>61,000</u>		<u>2,000</u>
A09201 Hardware			<u>61,000</u>		<u>2,000</u>
001 Hardware			61,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>638,000</u>	<u>362,000</u>	<u>432,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>251,000</u>	<u>159,000</u>	<u>166,000</u>
A13001 Transport			<u>251,000</u>	<u>159,000</u>	<u>166,000</u>
001 Transport			251,000	159,000	166,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>190,000</u>	<u>95,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>190,000</u>	<u>95,000</u>	<u>134,000</u>
001 Machinery and Equipment			190,000	95,000	134,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>117,000</u>	<u>58,000</u>	<u>76,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4306 District Headquarter Hospital Nowshera</b>					
A13201 Furniture and Fixture			117,000	58,000	76,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>47,000</u>	<u>25,000</u>	<u>34,000</u>
A13301 Office Buildings			<u>47,000</u>	<u>25,000</u>	<u>34,000</u>
001 Office Buildings			47,000	25,000	34,000
<b>A138 TOTAL GENERAL</b>			<u>33,000</u>	<u>25,000</u>	<u>22,000</u>
A13801 Maintenance of gardens			33,000	25,000	22,000
<b>District Headquarter Hospital Nowshera</b>			<b>538,942,000</b>	<b>560,489,000</b>	<b>629,022,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>75,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>					<b><u>75,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>75,000</u></b>
A01202 House Rent Allowance					6,000
A01203 Conveyance Allowance					6,000
A01217 Medical Allowance					3,000
A0121B Health Professional Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%					15,000
A0124R Adhoc Relief Allowance 2022					15,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,054,272,000</u></b>	<b><u>677,136,000</u></b>	<b><u>1,265,127,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>1,054,272,000</u></b>	<b><u>677,136,000</u></b>	<b><u>1,265,127,000</u></b>
A06402 Contribution/transfer to reserve fund			<u>1,054,272,000</u>	<u>677,136,000</u>	<u>1,265,127,000</u>
002 Provision for Salary			678,300,000	435,657,000	813,960,000
003 Provision for Non Salary			375,972,000	241,479,000	451,167,000
<b>QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)</b>			<b>1,054,272,000</b>	<b>677,136,000</b>	<b>1,265,202,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>388,881,000</u></b>	<b><u>325,063,000</u></b>	<b><u>485,136,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>482</u></b>	<b><u>482</u></b>	<b><u>185,852,000</u></b>	<b><u>145,453,000</u></b>	<b><u>264,921,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>222</u></b>	<b><u>222</u></b>	<b><u>152,217,000</u></b>	<b><u>86,424,000</u></b>	<b><u>214,581,000</u></b>
A01101 Total Basic Pay Of Officer	<u>222</u>	<u>222</u>	<u>151,585,000</u>	<u>86,424,000</u>	<u>214,512,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	662,000		936,000
C470 Chief District Specialist (Gynae) (BPS-20)		1			576,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	767,000		1,092,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	767,000		1,092,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	767,000		1,092,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	767,000		1,092,000
M037 Medical Superintendent (BPS-19)	1	1	556,000		792,000
P358 Principal Medical Officer (BPS-19)	21	21	5,942,000		8,424,000
P359 Principal Dental Surgeon (BPS-19)	1	1	662,000		936,000
S539 Senior Anaesthesist (BPS-19)	1		662,000		
S611 Sr. District Specialist Gynae (BPS-19)	1		662,000		
S621 Senior District Specialist (Physian) (BPS-19)	1	1	662,000		936,000
S622 Senior District Specialist (Radiology) (BPS-19)	1	1	662,000		936,000
S627 Senior District Specialist (Cardiology) (BPS-19)	1	1	662,000		936,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			936,000
C056 Children Specialist (BPS-18)	1		662,000		
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,196,000		1,692,000
D537 District Specialist (Eye) (BPS-18)		1			876,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SH4200</b>	<b>District Head Quarter Hospital Shangla</b>						
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,323,000		1,872,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	424,000		600,000
D554	District Specialist (Surgical)	(BPS-18)		1			876,000
D573	District Specialist Pathology	(BPS-18)		1			876,000
D587	District Specialist Urology	(BPS-18)	1	1	618,000		876,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			936,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	943,000		1,344,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			876,000
D875	District Paediatric Surgeon	(BPS-18)		1			876,000
E003	E.N.T. Specialist	(BPS-18)	1		618,000		
E049	Eye Specialist	(BPS-18)	1		618,000		
N021	Nursing Superintendent	(BPS-18)	1	1	943,000		1,344,000
O026	Orthopaedic Surgeon	(BPS-18)	1		618,000		
P015	Pathologist	(BPS-18)	1		618,000		
P033	Physician	(BPS-18)	1	1	618,000		876,000
S157	Surgical Specialist	(BPS-18)	1		618,000		
S213	Senior Medical Officer	(BPS-18)	9	9	2,420,000		3,432,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	618,000		876,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	618,000		876,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,886,000		2,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	6	6	8,000,000		11,340,000
A007 Accounts Officer (BPS-17)	1	1	441,000		624,000
B034 Blood Bank Officer (BPS-17)	1	1	441,000		624,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	350,000		504,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	699,000		996,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	3	3	905,000		1,284,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	350,000		504,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	350,000		504,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	3	3	1,600,000		2,268,000
D018 Dental Surgeon (BPS-17)	5	5	1,651,000		2,340,000
H032 Head Nurse (BPS-17)	12	12	8,000,000		11,340,000
M033 Medical Officer (BPS-17)	46	46	29,099,000		41,232,000
O065 Optometrist (BPS-17)	1	1	441,000		624,000
P112 Physiotherapist (BPS-17)	2	2	828,000		1,176,000
Q009 QUALITY CONTROL NURSE (BPS-17)	3	3	4,200,000		5,952,000
S700 SPECIALIST NURSE (BPS-17)	3	3	400,000		564,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	8	8	1,809,000		2,568,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	331,000		468,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	331,000		468,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	331,000		468,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	331,000		468,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SH4200</b>	<b>District Head Quarter Hospital Shangla</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,491,000		2,112,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	772,000		1,092,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	331,000		468,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	331,000		468,000
H282	Homeo Doctor	(BPS-16)	1	1	331,000		468,000
R364	REGISTERED NURSE OFFICER	(BPS-16)39	39	39	45,000,000		63,768,000
S109	Statistical Assistant	(BPS-16)	1	1	255,000		360,000
T107	Tabeeb	(BPS-16)	1	1	141,000		204,000
A01102	Personal pay				2,000		1,000
A01106	Total Pay of contract officer				<u>630,000</u>		<u>68,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>260</b>	<b>260</b>	<b><u>33,635,000</u></b>	<b><u>59,029,000</u></b>	<b><u>50,340,000</u></b>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>33,635,000</u>	<u>59,029,000</u>	<u>50,340,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	804,000		1,200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,607,000		2,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	536,000		804,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	804,000		1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,073,000		1,608,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	536,000		804,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,073,000		1,608,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	269,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SH4200</b>	<b>District Head Quarter Hospital Shangla</b>						
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	269,000		396,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	404,000		600,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	806,000		1,212,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	2,014,000		3,012,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	203,000		312,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	404,000		600,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	404,000		600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	605,000		900,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	605,000		900,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	203,000		312,000
E070	E.E.G Technician	(BPS-12)	1	1	184,000		276,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	184,000		276,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	368,000		552,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	184,000		276,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	184,000		276,000
L031	Leprosy Technician	(BPS-12)	1	1	184,000		276,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,161,000		1,740,000
J013	Junior Clerk	(BPS-11)	7	7	852,000		1,272,000
E025	Electro Medical Technician	(BPS-10)	2	2	290,000		444,000
H297	Homeo Dispenser	(BPS-10)	1	1	125,000		192,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
C344 Civil M&R Technician (BPS-09)	4	4	417,000		624,000
E019 Electrician (BPS-07)	3	3	314,000		468,000
S127 Store Keeper (BPS-07)	3	3	330,000		492,000
D112 Driver (BPS-06)	5	5	521,000		780,000
B033 Blood Bank Attendant (BPS-04)	1	1	119,000		180,000
D007 Dai (BPS-04)	2	2	280,000		420,000
D016 Dental Attendant (BPS-04)	1	1	135,000		204,000
L002 Laboratory Attendant (BPS-04)	2	2	241,000		360,000
O013 Operation Theater Orderli (BPS-04)	1	1	135,000		204,000
W004 Ward Orderli (BPS-04)	94	94	8,489,000		12,696,000
X001 X-Ray Attendant (BPS-04)	1	1	135,000		204,000
B006 Behishti (BPS-03)	2	2	251,000		372,000
C057 Chowkidar (BPS-03)	18	18	1,547,000		2,316,000
D060 Dhobi (BPS-03)	8	8	678,000		1,020,000
M010 Mali (BPS-03)	10	10	775,000		1,164,000
N005 Naib Qasid (BPS-03)	1	1	110,000		168,000
S162 Sweeper (BPS-03)	28	28	2,823,000		4,224,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>203,029,000</u></b>	<b><u>179,610,000</u></b>	<b><u>220,215,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>203,024,000</u></b>	<b><u>179,610,000</u></b>	<b><u>220,213,000</u></b>
A01201 Senior Post Allowance				2,000	10,000
A01202 House Rent Allowance			13,256,000	14,779,000	14,949,000
A01203 Conveyance Allowance			12,478,000	13,075,000	13,092,000
A01207 Washing Allowance			752,000	1,598,000	2,062,000
A01208 Dress Allowance			3,072,000	3,995,000	4,106,000
A0120D Integrated Allowance			526,000	937,000	1,346,000
A01210 Risk Allowance				<u>5,000</u>	<u>1,000</u>
001 Risk Allowance				5,000	1,000
A01217 Medical Allowance			5,618,000	6,489,000	6,876,000
A0121A Ad - hoc Allowance - 2011			19,000		2,000
A0121B Health Professional Allowance			96,676,000	95,116,000	85,174,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
A0121T Adhoc Relief Allowance 2013			1,164,000	896,000	843,000
A01224 Entertainment Allowance			32,000	15,000	12,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			48,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			814,000	661,000	615,000
A0122F Health Allowance					4,000
A0122M Adhoc Relief Allowance 2016			6,772,000	76,000	16,000
A0122N Special Conveyance Allowance to Disabled Employees			89,000	191,000	498,000
A0122Y Ad-hoc Relief Allowance 2017			9,449,000	129,000	30,000
A01233 Unattractive Area Allowance			<u>4,876,000</u>	<u>5,338,000</u>	<u>5,527,000</u>
001 Unattractive Area Allowance			4,876,000	5,338,000	5,527,000
A01236 Deputation Allowance			65,000	28,000	6,000
A01239 Special allowance				<u>9,000</u>	<u>10,000</u>
001 Special Allowance				9,000	10,000
A0123G Ad-hoc Relief Allowance-2018			9,459,000	125,000	30,000
A0123P Ad-hoc Relief Allowance 2019			5,661,000	73,000	30,000
A0124F Adhoc Relief Allowance-2021			8,880,000	134,000	73,000
A0124H Special Allowance-2021				672,000	609,000
A0124L Weather Allowance				2,990,000	6,927,000
A0124N Disparity Reduction Allowance 2022- 15%			16,514,000	11,881,000	10,087,000
A0124R Adhoc Relief Allowance 2022				14,022,000	13,795,000
A0124X Adhoc Relief Allowance 2023					47,886,000
A01250 Incentive Allowance					<u>16,000</u>
001 Incentive Allowance					16,000
A01251 Mess Allowance			6,429,000	5,935,000	5,228,000
A01252 Non Practising Allowance			350,000	371,000	276,000
A01257 RC Allowance			6,000	5,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>3,000</u>		<u>1,000</u>
001 Medical Charges			3,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,518,000</b></u>	<u><b>37,598,000</b></u>	<u><b>29,517,000</b></u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>129,000</u></b>	<b><u>115,000</u></b>	<b><u>220,000</u></b>
A03201 Postage and Telegraph			22,000	28,000	40,000
A03202 Telephone and Trunk Call			107,000	87,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,120,000</u></b>	<b><u>5,240,000</u></b>	<b><u>4,300,000</u></b>
A03301 Gas			240,000	240,000	600,000
A03303 Electricity			<u>2,880,000</u>	<u>5,000,000</u>	<u>3,700,000</u>
001 Electricity			2,880,000	5,000,000	3,700,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>16,000</u></b>
A03603 Registration					16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,337,000</u></b>	<b><u>2,860,000</u></b>	<b><u>4,380,000</u></b>
A03805 Travelling Allowance			<u>583,000</u>	<u>494,000</u>	<u>500,000</u>
001 Travelling Allowance			583,000	494,000	500,000
A03806 Transportation of Goods			<u>121,000</u>	<u>103,000</u>	<u>180,000</u>
001 Transportation of Goods			121,000	103,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,633,000</u>	<u>2,263,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,633,000	2,263,000	1,800,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,900,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,932,000</u></b>	<b><u>29,383,000</u></b>	<b><u>20,601,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>58,000</u>	<u>150,000</u>
001 Stationery			50,000	58,000	150,000
A03902 Printing and Publication			<u>154,000</u>	<u>70,000</u>	<u>300,000</u>
001 Printing and publication			154,000	70,000	300,000
A03905 Newspapers Periodicals and Books			8,000	7,000	510,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>66,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	60,000	50,000
A03927 Purchase of Drug and Medicines			<u>35,201,000</u>	<u>27,677,000</u>	<u>17,991,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
001 Purchase of drug and Medicines			35,200,000	27,677,000	17,990,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,172,000</u>	<u>1,216,000</u>	<u>1,400,000</u>
001 Cost of other Stores				1,216,000	
002 Anesthesia/OT Items			495,000		200,000
003 Bedding & Clothing			275,000		200,000
006 Medical Gas			330,000		200,000
009 Washing Charges			17,000		400,000
010 Cost of Drugs/Medicines & Vaccines			55,000		400,000
A03970 Others			<u>270,000</u>	<u>295,000</u>	<u>200,000</u>
001 Others			270,000	295,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>2,687,000</b></u>	<u><b>2,075,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>2,687,000</b></u>	<u><b>2,075,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,687,000	2,075,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>666,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>666,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>2,000</b></u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>940,000</b></u>	<u><b>268,000</b></u>	<u><b>802,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>495,000</b></u>		<u><b>2,000</b></u>
A13001 Transport			<u>495,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SH4200 District Head Quarter Hospital Shangla</b>					
001 Transport			495,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>316,000</u></b>	<b><u>149,000</u></b>	<b><u>600,000</u></b>
A13101 Machinery and Equipment			<u>316,000</u>	<u>149,000</u>	<u>600,000</u>
001 Machinery and Equipment			316,000	149,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>88,000</u></b>	<b><u>69,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			88,000	69,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>41,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13701 Hardware			41,000	50,000	100,000
<b>District Head Quarter Hospital Shangla</b>			<b>435,339,000</b>	<b>365,616,000</b>	<b>518,198,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>320,331,000</u></b>	<b><u>342,856,000</u></b>	<b><u>485,807,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>402</b>	<b>402</b>	<b><u>166,484,000</u></b>	<b><u>174,382,000</u></b>	<b><u>239,610,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>214</b>	<b>214</b>	<b><u>117,255,000</u></b>	<b><u>123,247,000</u></b>	<b><u>165,836,000</u></b>
A01101	Total Basic Pay Of Officer		214	214	<u>116,870,000</u>	<u>123,208,000</u>	<u>165,708,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	1,210,000		1,716,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,088,000		1,536,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	734,000		1,044,000
M037	Medical Superintendent	(BPS-20)	1	1	1,149,000		1,632,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	552,000		780,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	552,000		780,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,104,000		1,560,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	552,000		780,000
P358	Principal Medical Officer	(BPS-19)	25	25	10,243,000		14,520,000
S525	Senior Physician	(BPS-19)	1		580,000		
S542	Senior Radiologist	(BPS-19)	1		580,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	580,000		828,000
S621	Senior District Specialist (Physian)	(BPS-19)		1			828,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			828,000
A039	Anaesthesist	(BPS-18)	1		467,000		
B034	Blood Bank Officer	(BPS-18)	1	1	467,000		660,000
C010	Cardiologist	(BPS-18)	1		901,000		
C056	Children Specialist	(BPS-18)	2		1,278,000		
C067	Clinical Pathologist	(BPS-18)	1	1	467,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
D033 Deputy Director Administration (BPS-18)	2	2	1,278,000		1,812,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	613,000		876,000
D056 Dermatologist (BPS-18)	1		889,000		
D537 District Specialist (Eye) (BPS-18)	1	1	889,000		1,260,000
D551 District Specialist ( Dentistry) (BPS-18)	1	1	613,000		876,000
D552 District Specialist ( Gastroenterology) (BPS-18)	1	1	613,000		876,000
D557 District Specialist (Gynae) (BPS-18)		2			2,532,000
D575 District Specialist Skin (BPS-18)		1			1,260,000
D587 District Specialist Urology (BPS-18)	1	1	359,000		504,000
D588 District Specialist Chest/TB (BPS-18)	1	1	359,000		504,000
D589 District Specilist (Anesthesia) (BPS-18)		1			660,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		2			1,812,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	487,000		696,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		2			1,812,000
D824 DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1			1,284,000
D875 District Paediatric Surgeon (BPS-18)		2			2,532,000
E003 E.N.T. Specialist (BPS-18)	2		1,278,000		
G025 Gynaecologist (BPS-18)	2		1,789,000		
N021 Nursing Superintendent (BPS-18)	1	1	487,000		696,000
O026 Orthopaedic Surgeon (BPS-18)	2		1,789,000		
P033 Physician (BPS-18)	1	1	889,000		1,260,000
S156 Surgeon (BPS-18)	1	1	889,000		1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>						
S213	Senior Medical Officer	(BPS-18)	14	14	6,031,000		8,544,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,022,000		1,452,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	512,000		720,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	512,000		720,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	1,948,000		2,760,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	487,000		696,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	1,948,000		2,760,000
A007	Accounts Officer	(BPS-17)	1	1	706,000		1,008,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	438,000		624,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	875,000		1,236,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	438,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	734,000		1,044,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	438,000		624,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	670,000		948,000
D018	Dental Surgeon	(BPS-17)	4	4	1,903,000		2,700,000
H032	Head Nurse	(BPS-17)	9	9	352,000		504,000
M033	Medical Officer	(BPS-17)	20	20	19,023,000		26,952,000
O065	Optometrist	(BPS-17)	1	1	352,000		504,000
P024	Pharmacist	(BPS-17)	1	1	352,000		504,000
P112	Physiotherapist	(BPS-17)	1	1	477,000		684,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	670,000		948,000
S090	Social Welfare Officer	(BPS-17)	1	1	706,000		1,008,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>						
S700	SPECIALIST NURSE	(BPS-17)	9	9	352,000		504,000
A057	Assistant	(BPS-16)	1	1	292,000		408,000
C082	Computer Operator	(BPS-16)	8	8	4,227,000		5,988,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	362,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	722,000		1,020,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	362,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,164,000		1,656,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	362,000		516,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	362,000		516,000
R364	REGISTERED NURSE OFFICER	(BPS-16)45	45	45	31,977,000		45,312,000
S109	Statistical Assistant	(BPS-16)	1	1	369,000		528,000
A01102	Personal pay				2,000		77,000
A01105	Qualification Pay					39,000	8,000
A01106	Total Pay of contract officer				<u>383,000</u>		<u>43,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>188</b>	<b>188</b>	<b><u>49,229,000</u></b>	<b><u>51,135,000</u></b>	<b><u>73,774,000</u></b>
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>49,220,000</u>	<u>51,072,000</u>	<u>73,704,000</u>
S035	Senior Clerk	(BPS-14)	1	1	453,000		684,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	418,000		624,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,088,000		3,120,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	836,000		1,248,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	836,000		1,248,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	836,000	1,248,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	418,000	624,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	2	2	836,000	1,248,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	418,000	624,000
C287 Clinical Technologist (Pathology)	(BPS-12)	2	2	734,000	1,104,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2	2	734,000	1,104,000
C302 Clinical Technician (Dental)	(BPS-12)	4	4	1,256,000	1,884,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,930,000	4,380,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	1,102,000	1,656,000
C307 Clinical Technician (Radiology)	(BPS-12)	2	2	682,000	1,020,000
C309 Clinical Technician (Surgical)	(BPS-12)	3	3	1,047,000	1,560,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	2	588,000	876,000
C320 Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	734,000	1,104,000
F149 Female Clinical Technician Dental	(BPS-12)	1	1	233,000	348,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	2	2	439,000	660,000
F151 Female Clinical Technician Radiology	(BPS-12)	1	1	233,000	348,000
F155 Female Clinical Technician Pathology	(BPS-12)	1	1	233,000	348,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	1	1	245,000	372,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1	1	233,000	348,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SU4339</b>	<b>MS District Head Quarter Hospital Swabi</b>						
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	233,000		348,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,809,000		2,712,000
E025	Electro Medical Technician	(BPS-11)	1	1	342,000		516,000
J013	Junior Clerk	(BPS-11)	6	6	1,867,000		2,796,000
C344	Civil M&R Technician	(BPS-09)	2	2	602,000		900,000
E019	Electrician	(BPS-07)	3	3	747,000		1,116,000
G013	Generator Operator	(BPS-07)	1	1	168,000		252,000
P047	Plumber	(BPS-07)	1	1	168,000		252,000
S127	Store Keeper	(BPS-07)	2	2	534,000		804,000
T019	Telephone Operator	(BPS-07)	2	2	362,000		540,000
D112	Driver	(BPS-06)	5	5	1,432,000		2,148,000
T049	Tubewell Operator	(BPS-06)	2	2	328,000		492,000
A171	Aya	(BPS-04)	1	1	294,000		444,000
B033	Blood Bank Attendant	(BPS-04)	1	1	321,000		480,000
D007	Dai	(BPS-04)	6	6	1,264,000		1,884,000
D017	Dental Orderli	(BPS-04)	1	1	262,000		396,000
L002	Laboratory Attendant	(BPS-04)	2	2	594,000		888,000
W004	Ward Orderli	(BPS-04)	40	40	9,045,000		13,536,000
W039	Ward Attendant	(BPS-04)	2	2	301,000		456,000
X001	X-Ray Attendant	(BPS-04)	2	2	456,000		684,000
B006	Behishti	(BPS-03)	2	2	522,000		780,000
C057	Chowkidar	(BPS-03)	8	8	1,656,000		2,484,000
D060	Dhobi	(BPS-03)	4	4	885,000		1,332,000
M010	Mali	(BPS-03)	6	6	1,338,000		2,004,000
N005	Naib Qasid	(BPS-03)	2	2	494,000		744,000
S162	Sweeper	(BPS-03)	27	27	4,634,000		6,936,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
A01152 Personal pay			9,000	63,000	70,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>153,847,000</u></b>	<b><u>168,474,000</u></b>	<b><u>246,197,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>153,765,000</u></b>	<b><u>168,474,000</u></b>	<b><u>246,188,000</u></b>
A01201 Senior Post Allowance			20,000	72,000	84,000
A01202 House Rent Allowance			13,558,000	15,741,000	17,965,000
A01203 Conveyance Allowance			9,277,000	12,746,000	13,606,000
A01207 Washing Allowance			763,000	1,365,000	1,244,000
A01208 Dress Allowance			2,706,000	3,587,000	3,907,000
A0120D Integrated Allowance			462,000	833,000	746,000
A0120X Adhoc Allowance - 2010			24,000		2,000
A01216 Qualification Allowance				15,000	2,000
A01217 Medical Allowance			5,202,000	7,017,000	7,347,000
A01218 Fixed contingent/stationary allowance			7,000		1,000
A0121B Health Professional Allowance			51,226,000	88,383,000	95,362,000
A0121E Hard Work Allowance				3,000	1,000
A0121T Adhoc Relief Allowance 2013			1,476,000	1,588,000	1,730,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01224 Entertainment Allowance			35,000	49,000	85,000
A01226 Computer Allowance			2,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,023,000	1,116,000	1,588,000
A0122M Adhoc Relief Allowance 2016			6,219,000	226,000	5,000
A0122N Special Conveyance Allowance to Disabled Employees			189,000	180,000	415,000
A0122Y Ad-hoc Relief Allowance 2017			8,675,000	308,000	3,000
A0123B Fixed Anti Corruption Allowance			3,000		1,000
A0123G Ad-hoc Relief Allowance-2018			8,679,000	291,000	58,000
A0123P Ad-hoc Relief Allowance 2019			5,393,000	240,000	3,000
A0124F Adhoc Relief Allowance-2021			9,502,000	306,000	64,000
A0124H Special Allowance-2021				417,000	336,000
A0124N Disparity Reduction Allowance 2022- 15%			23,488,000	10,063,000	10,916,000
A0124R Adhoc Relief Allowance 2022				16,901,000	20,078,000
A0124X Adhoc Relief Allowance 2023					62,481,000
A01251 Mess Allowance			5,152,000	5,763,000	6,869,000
A01252 Non Practising Allowance			263,000	701,000	849,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
A01254 Anaesthesia Allowance			378,000	360,000	360,000
A01261 Constabulary Allowance for Police Personnel			1,000		1,000
A01270 Other			<u>40,000</u>	<u>185,000</u>	<u>60,000</u>
001 Others			40,000	185,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>82,000</u></b>		<b><u>9,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>79,000</u>		<u>7,000</u>
001 Leave Salary			79,000		7,000
A01289 Teaching Allowance			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>63,428,000</u></b>	<b><u>49,461,000</u></b>	<b><u>50,586,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>93,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			50,000	67,000	150,000
A03205 Courier and pilot service			14,000	11,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,440,000</u></b>	<b><u>12,845,000</u></b>	<b><u>16,152,000</u></b>
A03301 Gas			1,440,000	845,000	1,152,000
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>15,000,000</u>
001 Electricity			12,000,000	12,000,000	15,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,295,000</u></b>	<b><u>2,154,000</u></b>	<b><u>8,499,000</u></b>
A03805 Travelling Allowance			<u>704,000</u>	<u>576,000</u>	<u>470,000</u>
001 Travelling Allowance			704,000	576,000	470,000
A03806 Transportation of Goods			<u>28,000</u>	<u>27,000</u>	<u>30,000</u>
001 Transportation of Goods			28,000	27,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,563,000</u>	<u>1,551,000</u>	<u>7,999,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,563,000	1,551,000	7,999,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>44,619,000</u></b>	<b><u>34,369,000</u></b>	<b><u>25,765,000</u></b>
A03901 Stationery			<u>198,000</u>	<u>224,000</u>	<u>350,000</u>
001 Stationery			198,000	224,000	350,000
A03902 Printing and Publication			<u>238,000</u>	<u>126,000</u>	<u>250,000</u>
001 Printing and publication			238,000	126,000	250,000
A03905 Newspapers Periodicals and Books			9,000	4,000	12,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>149,000</u>	<u>116,000</u>	<u>200,000</u>
001 Advertising and Publicity			149,000	116,000	200,000
A03927 Purchase of Drug and Medicines			<u>38,281,000</u>	<u>29,571,000</u>	<u>19,603,000</u>
001 Purchase of drug and Medicines			38,280,000	29,571,000	19,602,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,236,000</u>	<u>3,927,000</u>	<u>5,000,000</u>
001 Cost of other Stores				3,927,000	
002 Anesthesia/OT Items			627,000		500,000
003 Bedding & Clothing			385,000		500,000
004 Chemicals/Apparatus			1,815,000		1,000,000
005 X-Ray Films			1,650,000		1,000,000
008 ACD Bags			253,000		500,000
042 Dental Chemicals			253,000		1,000,000
043 ECG Role			253,000		500,000
A03970 Others			<u>506,000</u>	<u>401,000</u>	<u>350,000</u>
001 Others			506,000	401,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>770,000</u></b>	<b><u>4,032,000</u></b>	<b><u>6,563,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>770,000</u></b>	<b><u>4,032,000</u></b>	<b><u>6,563,000</u></b>
A04106 Reimbursement of medical charges to pensioners				316,000	
A04114 Superannuation Encashment of L.P.R			770,000	3,694,000	6,563,000
A04117 Medical Allowance to Civil Pensioners				22,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,100,000</u></b>	<b><u>900,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,100,000</u></b>	<b><u>900,000</u></b>	<b><u>1,200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	900,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>36,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>34,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>34,000</u>
001 Plant and Machinery			1,000		34,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>938,000</u>	<u>426,000</u>	<u>532,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>330,000</u>	<u>110,000</u>	<u>2,000</u>
A13001 Transport			<u>330,000</u>	<u>110,000</u>	<u>2,000</u>
001 Transport			330,000	110,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>468,000</u>	<u>234,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>468,000</u>	<u>234,000</u>	<u>400,000</u>
001 Machinery and Equipment			468,000	234,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>14,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	14,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>120,000</u>	<u>68,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SU4339 MS District Head Quarter Hospital Swabi</b>					
A13303 Other Buildings			<u>120,000</u>	<u>68,000</u>	<u>100,000</u>
001 Other Buildings.			120,000	68,000	100,000
<b>MS District Head Quarter Hospital Swabi</b>			<b>386,569,000</b>	<b>397,675,000</b>	<b>544,724,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,844,162,000</u></b>	<b><u>1,559,821,000</u></b>	<b><u>2,318,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1917</u></b>	<b><u>1917</u></b>	<b><u>864,929,000</u></b>	<b><u>778,127,000</u></b>	<b><u>1,238,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>947</u></b>	<b><u>947</u></b>	<b><u>703,373,000</u></b>	<b><u>544,909,000</u></b>	<b><u>996,523,000</u></b>
A01101	Total Basic Pay Of Officer		<u>947</u>	<u>947</u>	<u>703,054,000</u>	<u>544,744,000</u>	<u>996,372,000</u>
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,049,000		1,488,000
C381	Chief Medical Officer	(BPS-20)	6	6	2,866,000		4,056,000
C391	Chief Pathologist	(BPS-20)	1		735,000		
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,118,000		1,584,000
C402	Chief Children Specialist	(BPS-20)	1		735,000		
C407	Chief Anesthesist	(BPS-20)	1		920,000		
C414	Chief Dental Surgion	(BPS-20)	1	1	771,000		1,092,000
C471	Chief District Specialist (Pathology)	(BPS-20)		1			1,044,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	916,000		1,296,000
C473	Chief District Specialist (Children)	(BPS-20)		1			1,044,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,021,000		1,452,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)		1			1,308,000
M037	Medical Superintendent	(BPS-20)	1	1	1,612,000		2,292,000
S036	Senior Consulting Physician	(BPS-20)	1	1	1,102,000		1,560,000
C092	Consulting Physician	(BPS-19)	1	1	628,000		888,000
C332	Chief Clinical Technologist (Pathology)	(BPS-19)	1	1	628,000		888,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	628,000		888,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	3	3	1,506,000		2,136,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>					
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	3	3	1,506,000		2,136,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	13	13	6,526,000		9,252,000
D048	Deputy Medical Superintendent (BPS-19)	4	4	2,957,000		4,188,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	2	2	1,004,000		1,428,000
M119	Medicological Officer (BPS-19)	1	1	628,000		888,000
P358	Principal Medical Officer (BPS-19)	30	30	15,471,000		21,924,000
P359	Principal Dental Surgeon (BPS-19)	1	1	628,000		888,000
S521	Senior Gynaecologist (BPS-19)	1		628,000		
S523	Senior ENT Specialist (BPS-19)	1		628,000		
S529	Senior Cardiologist (BPS-19)	1		628,000		
S542	Senior Radiologist (BPS-19)	1		813,000		
S589	Senior District Specialist (Eye) (BPS-19)	1	1	896,000		1,272,000
S622	Senior District Specialist (Radiology) (BPS-19)		1			1,152,000
S623	Senior District Specialist (Pathology) (BPS-19)	1	1	422,000		600,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	806,000		1,140,000
S627	Senior District Specialist (Cardiology) (BPS-19)		1			888,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)	1	1	528,000		744,000
S697	Senior District Specialist (ENT) (BPS-19)		1			888,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1			888,000
A039	Anaesthesist (BPS-18)	3		1,745,000		
C148	Consultant Anaesthesist (BPS-18)	3	3	1,599,000		2,268,000
C204	Consultant Pathologist (BPS-18)	1	1	419,000		600,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
C205	Consultant Radiologist	(BPS-18)	2	2	860,000		1,224,000
D028	Deputy Director	(BPS-18)	1	1	460,000		648,000
D048	Deputy Medical Superintendent	(BPS-18)	6	6	3,853,000		5,460,000
D537	District Specialist (Eye)	(BPS-18)	1	1	643,000		912,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,188,000		1,680,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	655,000		924,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	206,000		300,000
D589	District Specialist (Anesthesia)	(BPS-18)		3			2,472,000
D665	Deputy Director Procurement	(BPS-18)	1	1	460,000		648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	4	4	1,512,000		2,148,000
I095	IPSCC Manager	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	2	2	397,000		564,000
P413	Procurement Manager	(BPS-18)	1	1	460,000		648,000
R004	Radiologist	(BPS-18)	1	1	612,000		864,000
S059	Senior Registrar	(BPS-18)	27	27	13,278,000		18,816,000
S213	Senior Medical Officer	(BPS-18)	53	53	25,776,000		36,528,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	419,000		600,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	749,000		1,068,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	655,000		924,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	655,000		924,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	655,000		924,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	655,000		924,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	655,000		924,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	30	30	11,340,000		16,068,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	4	4	1,512,000		2,148,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	30	30	11,340,000		16,068,000
A007	Accounts Officer	(BPS-17)	1	1	411,000		576,000
A188	Audiologist	(BPS-17)	1	1	411,000		576,000
A369	Assistant Programmer	(BPS-17)	1	1	364,000		516,000
A513	Assistant Director (IT)	(BPS-17)	1	1	462,000		660,000
A934	Assistant Procurement Manager	(BPS-17)	1	1	364,000		516,000
B034	Blood Bank Officer	(BPS-17)	1	1	340,000		480,000
B115	Biomedical Engineer	(BPS-17)	2	2	729,000		1,032,000
B129	Bio Statistician	(BPS-17)	1	1	462,000		660,000
C015	Casualty Medical Officer	(BPS-17)	7	7	2,694,000		3,816,000
C068	Clinical Psychologist	(BPS-17)	1	1	377,000		540,000
C153	Computer Programmer	(BPS-17)	2	2	826,000		1,176,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	662,000		936,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,118,000		1,584,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	1,445,000		2,052,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	662,000		936,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	2,498,000		3,540,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	2,498,000		3,540,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,500,000		2,124,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	329,000		468,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	5	5	19,125,000		27,096,000
D018	Dental Surgeon	(BPS-17)	4	4	1,995,000		2,832,000
D378	Database Administrator	(BPS-17)	1	1	364,000		516,000
D636	Deputy Director Maintenance	(BPS-17)	1	1	462,000		660,000
E102	Electro Medical Engineer	(BPS-17)	2	2	789,000		1,116,000
H032	Head Nurse	(BPS-17)	72	72	4,017,000		5,688,000
H292	Hostel Warden	(BPS-17)	1	1	462,000		660,000
I094	Inventory Manager	(BPS-17)	1	1	364,000		516,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	921,000		1,308,000
J032	Junior Registrar	(BPS-17)	9	9	3,809,000		5,400,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	462,000		660,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	1,844,000		2,616,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	462,000		660,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	462,000		660,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	462,000		660,000
J148	Junior Registrar ENT	(BPS-17)	1	1	462,000		660,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	921,000		1,308,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	462,000		660,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	462,000		660,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	462,000		660,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	462,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	462,000		660,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	921,000		1,308,000
J156	Junior Registrar Urology	(BPS-17)	1	1	462,000		660,000
J157	Junior Registrar Cardiology	(BPS-17)	1	1	462,000		660,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	384,000		552,000
M033	Medical Officer	(BPS-17)	94	94	49,754,000		70,500,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	3,616,000		5,124,000
M198	Molecular Biologist	(BPS-17)	2	2	766,000		1,080,000
N021	Nursing Superintendent	(BPS-17)	2	2	772,000		1,092,000
N022	Nutritionist	(BPS-17)	1	1	462,000		660,000
N046	Network Administrator	(BPS-17)	1	1	364,000		516,000
O021	Orthopist	(BPS-17)	1	1	329,000		468,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1	331,000		468,000
O065	Optometrist	(BPS-17)	2	2	792,000		1,128,000
P024	Pharmacist	(BPS-17)	12	12	4,166,000		5,904,000
P107	Purchase Officer	(BPS-17)	1	1	364,000		516,000
P112	Physiotherapist	(BPS-17)	1	1	500,000		708,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	5	5	19,125,000		27,096,000
R355	Registrar Gynae	(BPS-17)	2	2	921,000		1,308,000
S099	Speech Therapist	(BPS-17)	1	1	462,000		660,000
S166	Superintendent	(BPS-17)	3	3	1,326,000		1,884,000
S660	System Analyst	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	72	72	275,400,000		390,240,000
W108	Web Master	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	8	8	2,762,000		3,912,000
C082	Computer Operator	(BPS-16)	24	24	6,178,000		8,748,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	213,000		300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	2,188,000		3,096,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	2,740,000		3,888,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	343,000		492,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	758,000		1,080,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	3,195,000		4,524,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	2,898,000		4,104,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	2,216,000		3,144,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,179,000		1,668,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	216,000		312,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	423,000		600,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	758,000		1,080,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	758,000		1,080,000
D012	Data Entry Operator	(BPS-16)	1	1	387,000		552,000
H282	Homeo Doctor	(BPS-16)	1	1	271,000		384,000
O003	Office Assistant	(BPS-16)	2	2	440,000		624,000
R364	REGISTERED NURSE OFFICER	(BPS-16)206		206	120,307,000		170,472,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	450,000		636,000
S109	Statistical Assistant	(BPS-16)	1	1	387,000		552,000
T107	Tabeeb	(BPS-16)	1	1	213,000		300,000
A01102	Personal pay				319,000	165,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>970</b>	<b>970</b>	<b><u>161,556,000</u></b>	<b><u>233,218,000</u></b>	<b><u>242,005,000</u></b>
A01151 Total Basic Pay Other Staff	970	970	<u>161,544,000</u>	<u>233,090,000</u>	<u>241,812,000</u>
A933 Assistant Biomedical Engineer (BPS-14)	1	1	182,000		276,000
C416 CCTV Supervisor (BPS-14)	2	2	364,000		552,000
S035 Senior Clerk (BPS-14)	5	5	1,482,000		2,220,000
S114 Steno Typist (BPS-14)	1	1	229,000		348,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	16	16	3,646,000		5,460,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	13	13	2,793,000		4,176,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	13	13	4,392,000		6,564,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	14	14	2,987,000		4,476,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	6	6	2,104,000		3,144,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	10	10	3,217,000		4,812,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	1	1	392,000		588,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	331,000		492,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	331,000		492,000
C301 Clinical Technician (Cardiology) (BPS-12)	10	10	1,869,000		2,796,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,498,000		2,244,000
C303 Clinical Technician (Dialysis) (BPS-12)	2	2	341,000		516,000
C304 Clinical Technician (Pharmacy) (BPS-12)	15	15	3,619,000		5,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,161,000		1,740,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	6,001,000		8,976,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	2,171,000		3,252,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	4,184,000		6,264,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	4,371,000		6,540,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	341,000		516,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	510,000		768,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	171,000		264,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	171,000		264,000
C500	Clinical Tech ECT	(BPS-12)	1	1	171,000		264,000
D012	Data Entry Operator	(BPS-12)	30	30	4,795,000		7,176,000
E025	Electro Medical Technician	(BPS-12)	1	1	342,000		516,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	409,000		612,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	2,037,000		3,048,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,360,000		2,040,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	191,000		288,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	544,000		816,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	2,173,000		3,252,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	1,149,000		1,716,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	2,040,000		3,048,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>SW4523</b>	<b>Saidu Teaching Hospital Swat</b>						
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	749,000		1,116,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	802,000		1,200,000
I059	Incinerator Operator	(BPS-12)	4	4	639,000		960,000
N063	Network/Cable Technician	(BPS-12)	4	4	639,000		960,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	1,771,000		2,652,000
S136	Sub Engineer	(BPS-12)	2	2	321,000		480,000
E025	Electro Medical Technician	(BPS-11)	6	6	905,000		1,356,000
J013	Junior Clerk	(BPS-11)	15	15	2,795,000		4,176,000
P027	Photographer	(BPS-11)	1	1	160,000		240,000
P088	Projectionist	(BPS-11)	1	1	160,000		240,000
S127	Store Keeper	(BPS-11)	4	4	603,000		900,000
A036	Almoner	(BPS-10)	1	1	202,000		300,000
E025	Electro Medical Technician	(BPS-10)	3	3	356,000		528,000
H297	Homeo Dispenser	(BPS-10)	1	1	202,000		300,000
P022	Pesh Imam	(BPS-10)	2	2	324,000		492,000
A644	AC (Technician)	(BPS-08)	2	2	285,000		432,000
C012	Carpenter	(BPS-07)	2	2	303,000		456,000
E019	Electrician	(BPS-07)	7	7	1,190,000		1,788,000
S023	Security Guard	(BPS-07)	60	60	8,648,000		12,936,000
S127	Store Keeper	(BPS-07)	7	7	859,000		1,284,000
T019	Telephone Operator	(BPS-07)	5	5	832,000		1,248,000
C417	CCTV Camera Operator	(BPS-06)	1	1	133,000		204,000
D112	Driver	(BPS-06)	15	15	2,552,000		3,816,000
E019	Electrician	(BPS-06)	2	2	473,000		708,000
G013	Generator Operator	(BPS-06)	4	4	626,000		936,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
K013 Khadim For Mosque (BPS-06)	1	1	133,000		204,000
P047 Plumber (BPS-06)	4	4	627,000		936,000
T049 Tubewell Operator (BPS-06)	4	4	656,000		984,000
O012 Operation Theatre Attendant (BPS-05)	7	7	993,000		1,488,000
R014 Receptionist (BPS-05)	7	7	897,000		1,344,000
T049 Tubewell Operator (BPS-05)	2	2	449,000		672,000
B029 Blacksmith (BPS-04)	2	2	331,000		492,000
B033 Blood Bank Attendant (BPS-04)	8	8	1,125,000		1,680,000
C012 Carpenter (BPS-04)	1	1	209,000		312,000
D007 Dai (BPS-04)	28	28	4,861,000		7,272,000
D011 Dark Room Attendant (BPS-04)	7	7	1,022,000		1,536,000
D016 Dental Attendant (BPS-04)	1	1	133,000		204,000
G013 Generator Operator (BPS-04)	2	2	409,000		612,000
I096 Incinerator Attendant (BPS-04)	8	8	950,000		1,428,000
L002 Laboratory Attendant (BPS-04)	20	20	2,929,000		4,380,000
L037 Lift Operator (BPS-04)	12	12	1,781,000		2,664,000
M101 Mortury Cooler Attendant (BPS-04)	3	3	412,000		624,000
O012 Operation Theatre Attendant (BPS-04)	7	7	1,465,000		2,196,000
W004 Ward Orderli (BPS-04)	123	123	19,204,000		28,728,000
W039 Ward Attendant (BPS-04)	9	9	1,184,000		1,776,000
X001 X-Ray Attendant (BPS-04)	9	9	1,411,000		2,112,000
B013 Bearer (BPS-03)	10	10	1,279,000		1,908,000
C057 Chowkidar (BPS-03)	42	42	5,813,000		8,700,000
C095 Cook (BPS-03)	6	6	826,000		1,236,000
D060 Dhobi (BPS-03)	8	8	1,118,000		1,668,000
M010 Mali (BPS-03)	9	9	1,298,000		1,944,000
N005 Naib Qasid (BPS-03)	30	30	3,808,000		5,700,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
O006 Office Orderli (BPS-03)	1	1	170,000		252,000
S162 Sweeper (BPS-03)	118	118	15,217,000		22,764,000
M010 Mali (BPS-02)	2	2	236,000		360,000
A01152 Personal pay			12,000	128,000	193,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>979,233,000</u></b>	<b><u>781,694,000</u></b>	<b><u>1,080,264,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>978,803,000</u></b>	<b><u>781,180,000</u></b>	<b><u>1,070,928,000</u></b>
A01201 Senior Post Allowance			11,000	113,000	103,000
A01202 House Rent Allowance			75,047,000	74,553,000	76,956,000
A01203 Conveyance Allowance			84,296,000	64,986,000	65,221,000
A01206 Local Compensatory Allowance				6,000	188,000
A01207 Washing Allowance			10,801,000	5,857,000	5,839,000
A01208 Dress Allowance			20,818,000	19,478,000	17,719,000
A0120D Integrated Allowance			5,479,000	3,526,000	3,511,000
A0120X Adhoc Allowance - 2010				22,000	22,000
A01217 Medical Allowance			34,034,000	29,676,000	30,321,000
A0121A Ad - hoc Allowance - 2011			19,000		2,000
A0121B Health Professional Allowance			335,995,000	380,323,000	404,093,000
A0121Q Audit and Accounts Allowance			21,000	171,000	60,000
A0121T Adhoc Relief Allowance 2013			6,804,000	5,927,000	5,633,000
A0121Z Adhoc Relief Allowance-2014			96,000	140,000	20,000
A01224 Entertainment Allowance			168,000	225,000	241,000
A01225 Instruction Allowance				3,000	1,000
A01226 Computer Allowance			42,000	41,000	38,000
A01229 Special compensatory allowance			84,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			4,596,000	3,999,000	3,839,000
A0122M Adhoc Relief Allowance 2016			41,351,000	381,000	
A0122N Special Conveyance Allowance to Disabled Employees			423,000	312,000	540,000
A0122Y Ad-hoc Relief Allowance 2017			55,695,000	429,000	20,000
A01233 Unattractive Area Allowance			<u>26,599,000</u>	<u>25,088,000</u>	<u>25,323,000</u>
001 Unattractive Area Allowance			26,599,000	25,088,000	25,323,000
A01236 Deputation Allowance			109,000	151,000	98,000
A01239 Special allowance			<u>13,000</u>	<u>30,000</u>	<u>514,000</u>
001 Special Allowance			13,000	30,000	514,000
A0123G Ad-hoc Relief Allowance-2018			55,660,000	671,000	

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
A0123P Ad-hoc Relief Allowance 2019			36,680,000	226,000	
A01244 Adhoc relief					<u>20,000</u>
001 Adhoc Relief					20,000
A0124C Disparity Reduction Allowance			105,000	126,000	70,000
A0124F Adhoc Relief Allowance-2021			52,166,000	580,000	
A0124G IT Professional Allowance					334,000
A0124H Special Allowance-2021			2,311,000	3,698,000	3,653,000
A0124L Weather Allowance					17,000,000
A0124N Disparity Reduction Allowance 2022- 15%			84,176,000	47,721,000	46,258,000
A0124R Adhoc Relief Allowance 2022				75,594,000	75,636,000
A0124X Adhoc Relief Allowance 2023					254,529,000
A01250 Incentive Allowance			<u>2,000</u>		<u>1,000</u>
001 Incentive Allowance			2,000		1,000
A01251 Mess Allowance			43,191,000	35,057,000	31,242,000
A01252 Non Practising Allowance			1,531,000	1,576,000	1,468,000
A01253 Science Teaching Allowance				56,000	28,000
A01257 RC Allowance			2,000	7,000	1,000
A01260 Ration Allowance			13,000		2,000
A01263 Reserch Allowance			16,000		1,000
A01267 Warden/ Boarding House Allowance				33,000	21,000
A01269 Basic Science Allowance				8,000	2,000
A01270 Other			<u>449,000</u>	<u>300,000</u>	<u>270,000</u>
001 Others			449,000	300,000	270,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>430,000</u></b>	<b><u>514,000</u></b>	<b><u>9,336,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>3,431,000</u>
001 Medical Charges			2,000		3,431,000
A01278 Leave Salary			<u>420,000</u>	<u>494,000</u>	<u>5,875,000</u>
001 Leave Salary			420,000	494,000	5,875,000
A01289 Teaching Allowance			8,000	20,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>609,621,000</u></b>	<b><u>534,951,000</u></b>	<b><u>472,410,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>770,000</u></b>	<b><u>605,000</u></b>	<b><u>970,000</u></b>
A03201 Postage and Telegraph			110,000	83,000	170,000
A03202 Telephone and Trunk Call			660,000	522,000	800,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>103,200,000</u></b>	<b><u>100,284,000</u></b>	<b><u>104,000,000</u></b>
A03301 Gas			7,200,000	6,711,000	8,000,000
A03303 Electricity			<u>96,000,000</u>	<u>93,573,000</u>	<u>96,000,000</u>
001 Electricity			96,000,000	93,573,000	96,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>792,000</u></b>	<b><u>591,000</u></b>	<b><u>630,000</u></b>
A03403 Rent for Residential Building			792,000	591,000	630,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>110,000</u></b>		<b><u>100,000</u></b>
A03603 Registration			110,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,018,000</u></b>	<b><u>11,720,000</u></b>	<b><u>13,980,000</u></b>
A03805 Travelling Allowance			<u>4,400,000</u>	<u>2,829,000</u>	<u>3,500,000</u>
001 Travelling Allowance			4,400,000	2,829,000	3,500,000
A03806 Transportation of Goods			<u>88,000</u>	<u>66,000</u>	<u>80,000</u>
001 Transportation of Goods			88,000	66,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,530,000</u>	<u>8,825,000</u>	<u>10,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,530,000	8,825,000	10,400,000
<b>A039 TOTAL GENERAL</b>			<b><u>489,731,000</u></b>	<b><u>421,751,000</u></b>	<b><u>352,730,000</u></b>
A03901 Stationery			<u>2,200,000</u>	<u>1,797,000</u>	<u>2,000,000</u>
001 Stationery			2,200,000	1,797,000	2,000,000
A03902 Printing and Publication			<u>2,750,000</u>	<u>2,050,000</u>	<u>3,000,000</u>
001 Printing and publication			2,750,000	2,050,000	3,000,000
A03905 Newspapers Periodicals and Books			17,000	6,000	15,000
A03906 Uniforms and Protective Clothing			1,650,000	417,000	
A03907 Advertising & Publicity			<u>935,000</u>	<u>916,000</u>	<u>1,200,000</u>
001 Advertising and Publicity			935,000	916,000	1,200,000
A03927 Purchase of Drug and Medicines			<u>220,001,000</u>	<u>251,278,000</u>	<u>122,256,000</u>
001 Purchase of drug and Medicines			220,000,000	251,278,000	122,255,000
002 Purchase of emergency drug and Medicines			1,000		1,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
A03942 Cost of Other Stores			<u>170,005,000</u>	<u>100,382,000</u>	<u>100,000,000</u>
001 Cost of other Stores				100,382,000	
002 Anesthesia/OT Items			13,200,000		10,000,000
003 Bedding & Clothing			8,800,000		10,000,000
005 X-Ray Films			19,800,000		10,000,000
008 ACD Bags			4,400,000		10,000,000
009 Washing Charges			7,975,000		5,000,000
010 Cost of Drugs/Medicines & Vaccines			8,800,000		10,000,000
011 Cost of Chemicals			22,000,000		10,000,000
012 Disposable Surgical/Medical Supplies			2,200,000		10,000,000
013 Medical Gas			79,200,000		10,000,000
027 Dressing & Cotton/Apparatus			3,300,000		10,000,000
028 028-Spirit			330,000		5,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>81,400,000</u>	<u>57,867,000</u>	<u>116,783,000</u>
045 Stipend for 96 House Job			81,400,000	57,867,000	116,783,000
A03970 Others			<u>10,773,000</u>	<u>7,038,000</u>	<u>7,476,000</u>
001 Others			2,873,000	7,038,000	7,184,000
002 Other Contingencies			4,400,000		
171 Free Dialysis			3,500,000		292,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>15,000,000</u>	<u>14,799,000</u>	<u>13,614,000</u>
<b>A041 TOTAL PENSION</b>			<u>15,000,000</u>	<u>14,799,000</u>	<u>13,614,000</u>
A04106 Reimbursement of medical charges to pensioners				641,000	
A04114 Superannuation Encashment of L.P.R			15,000,000	14,158,000	13,614,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,300,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,300,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,300,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,300,000	2,700,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,730,000</u>	<u>1,948,000</u>	<u>3,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>SW4523 Saidu Teaching Hospital Swat</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>880,000</u></b>	<b><u>357,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>880,000</u>	<u>357,000</u>	<u>1,000</u>
001 Hardware			880,000	357,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,300,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,300,000</u>	<u>1,591,000</u>	<u>1,000</u>
001 Plant and Machinery			3,300,000	1,591,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>550,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>550,000</u>		<u>1,000</u>
001 Furniture & Fixture			550,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>36,677,000</u></b>	<b><u>14,221,000</u></b>	<b><u>1,020,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>880,000</u></b>	<b><u>397,000</u></b>	<b><u>134,000</u></b>
A13001 Transport			<u>880,000</u>	<u>397,000</u>	<u>134,000</u>
001 Transport			880,000	397,000	134,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,200,000</u></b>	<b><u>13,189,000</u></b>	<b><u>660,000</u></b>
A13101 Machinery and Equipment			<u>35,200,000</u>	<u>13,189,000</u>	<u>660,000</u>
001 Machinery and Equipment			35,200,000	13,189,000	660,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>220,000</u></b>	<b><u>164,000</u></b>	<b><u>66,000</u></b>
A13201 Furniture and Fixture			220,000	164,000	66,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>300,000</u></b>	<b><u>202,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings			<u>300,000</u>	<u>202,000</u>	<u>100,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
001 Office Buildings			300,000	202,000	100,000
A138 TOTAL GENERAL			<u>77,000</u>	<u>269,000</u>	<u>60,000</u>
A13801 Maintenance of gardens			77,000	269,000	60,000
Saidu Teaching Hospital Swat			2,513,490,000	2,128,440,000	2,808,839,000



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>214,878,000</u></b>	<b><u>245,661,000</u></b>	<b><u>292,345,000</u></b>
<b>A011 TOTAL PAY</b>	<b>291</b>	<b>291</b>	<b><u>79,338,000</u></b>	<b><u>120,603,000</u></b>	<b><u>115,409,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>132</b>	<b>132</b>	<b><u>44,308,000</u></b>	<b><u>66,132,000</u></b>	<b><u>62,957,000</u></b>
A01101 Total Basic Pay Of Officer	132	132	<u>44,306,000</u>	<u>66,132,000</u>	<u>62,880,000</u>
C381 Chief Medical Officer (BPS-20)	3	3	1,323,000		1,872,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	560,000		792,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	560,000		792,000
M037 Medical Superintendent (BPS-19)	1	1	886,000		1,260,000
P358 Principal Medical Officer (BPS-19)	9	9	4,691,000		6,648,000
P359 Principal Dental Surgeon (BPS-19)	1	1	490,000		696,000
S156 Surgeon (BPS-19)	1	1	588,000		840,000
A323 Aneasthologist (BPS-18)	1		328,000		
C056 Children Specialist (BPS-18)	1		632,000		
D048 Deputy Medical Superintendent (BPS-18)	2	2	999,000		1,416,000
D551 District Specialist ( Dentistry) (BPS-18)	1	1	264,000		372,000
D557 District Specialist (Gynae) (BPS-18)		1			468,000
D586 District Specialist Radiology (BPS-18)		1			552,000
D587 District Specialist Urology (BPS-18)	1	1	293,000		420,000
D588 District Specialist Chest/TB (BPS-18)	1	1	293,000		420,000
D589 District Specilist (Anesthesia) (BPS-18)		1			468,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)		1			900,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	296,000		420,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>						
D875	District Paediatric Surgeon	(BPS-18)		1			552,000
D878	District Specialist (Ophthalmology)	(BPS-18)		1			552,000
G025	Gynaecologist	(BPS-18)	1		328,000		
N021	Nursing Superintendent	(BPS-18)	1	1	296,000		420,000
O026	Orthopaedic Surgeon	(BPS-18)	1		390,000		
O057	Ophthalmologist	(BPS-18)	1		390,000		
P033	Physician	(BPS-18)	1	1	390,000		552,000
P130	Pathologist (Immunologist)	(BPS-18)	1	1	390,000		552,000
R004	Radiologist	(BPS-18)	1		390,000		
S213	Senior Medical Officer	(BPS-18)	15	15	2,726,000		3,864,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	311,000		444,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	296,000		420,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	296,000		420,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	888,000		1,260,000
A323	Aneasthologist	(BPS-17)	2	2	513,000		732,000
B034	Blood Bank Officer	(BPS-17)	1	1	258,000		372,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	265,000		372,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	282,000		396,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	287,000		408,000
D018	Dental Surgeon	(BPS-17)	4	4	1,551,000		2,196,000
G055	General Duty Medical Officer	(BPS-17)	4	4	1,844,000		2,616,000
H032	Head Nurse	(BPS-17)	7	7	302,000		432,000
M033	Medical Officer	(BPS-17)	12	12	8,273,000		11,724,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
O065 Optometrist (BPS-17)	1	1	258,000		372,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	287,000		408,000
S700 SPECIALIST NURSE (BPS-17)	7	7	302,000		432,000
C082 Computer Operator (BPS-16)	1	1	263,000		372,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology)	1	1	243,000		348,000
C291 Chief Clinical Technician (Anaesthesia)	1	1	243,000		348,000
C292 Chief Clinical Technician (Pathology)	1	1	243,000		348,000
C293 Chief Clinical Technician (Dental)	1	1	243,000		348,000
C295 Chief Clinical Technician (Pharmacy)	2	2	486,000		696,000
C296 Chief Clinical Technician (Surgical)	2	2	486,000		696,000
C297 Chief Clinical Technician (Radiology)	1	1	243,000		348,000
C298 Chief Clinical Technician (Cardiology)	1	1	243,000		348,000
H282 Homeo Doctor (BPS-16)	1	1	312,000		444,000
R364 REGISTERED NURSE OFFICER (BPS-16)	23	23	7,046,000		9,984,000
S109 Statistical Assistant (BPS-16)	1	1	302,000		432,000
T107 Tabeeb (BPS-16)	1	1	237,000		336,000
A01102 Personal pay			2,000		77,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>159</b>	<b>159</b>	<b>35,030,000</b>	<b>54,471,000</b>	<b>52,452,000</b>
A01151 Total Basic Pay Other Staff	159	159	35,030,000	54,471,000	52,452,000
A005 Accountant (BPS-14)	1	1	286,000		432,000
S326 Senior Clinical Technician (Dental)	3	3	1,272,000		1,908,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	1,338,000		2,004,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	869,000		1,296,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,272,000		1,908,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	4	4	1,696,000		2,544,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	435,000		648,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	869,000		1,296,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	435,000		648,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	164,000		240,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	1,772,000		2,652,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	678,000		1,020,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	2	433,000		648,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	664,000		996,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	612,000		912,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	424,000		636,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	401,000		600,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	218,000		324,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	201,000		300,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	201,000		300,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	599,000		900,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>						
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	713,000		1,068,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	227,000		336,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	227,000		336,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	227,000		336,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,838,000		2,748,000
J013	Junior Clerk	(BPS-11)	3	3	708,000		1,056,000
H297	Homeo Dispenser	(BPS-10)	1	1	198,000		300,000
P022	Pesh Imam	(BPS-10)	1	1	182,000		276,000
E019	Electrician	(BPS-07)	2	2	351,000		528,000
P047	Plumber	(BPS-07)	1	1	225,000		336,000
S127	Store Keeper	(BPS-07)	4	4	682,000		1,020,000
C012	Carpenter	(BPS-06)	1	1	128,000		192,000
C152	Carpenter/Plumber	(BPS-06)	1	1	207,000		312,000
D112	Driver	(BPS-06)	4	4	52,000		72,000
P047	Plumber	(BPS-06)	1	1	128,000		192,000
T049	Tubewell Operator	(BPS-06)	1	1	176,000		264,000
B033	Blood Bank Attendant	(BPS-04)	1	1	252,000		372,000
D007	Dai	(BPS-04)	2	2	758,000		1,140,000
D016	Dental Attendant	(BPS-04)	2	2	378,000		564,000
L002	Laboratory Attendant	(BPS-04)	2	2	550,000		828,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	172,000		264,000
W004	Ward Orderli	(BPS-04)	40	40	6,077,000		9,096,000
X001	X-Ray Attendant	(BPS-04)	3	3	631,000		948,000
B006	Behishti	(BPS-03)	1	1	254,000		384,000
C057	Chowkidar	(BPS-03)	7	7	1,075,000		1,608,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TK4161</b>	<b>MS District Head Quarter Hospital Tank</b>						
D060	Dhobi	(BPS-03)	3	3	579,000		864,000
K008	Khadim	(BPS-03)	1	1	141,000		216,000
L037	Lift Operator	(BPS-03)	1	1	111,000		168,000
M010	Mali	(BPS-03)	4	4	603,000		900,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		516,000
S162	Sweeper	(BPS-03)	13	13	2,000,000		3,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>135,540,000</b>	<b>125,058,000</b>	<b>176,936,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>135,536,000</b>	<b>123,080,000</b>	<b>174,935,000</b>
A01201	Senior Post Allowance				2,000		1,000
A01202	House Rent Allowance				9,989,000	9,296,000	10,350,000
A01203	Conveyance Allowance				10,394,000	9,389,000	9,312,000
A01207	Washing Allowance				1,392,000	1,141,000	1,297,000
A01208	Dress Allowance				2,181,000	2,113,000	2,494,000
A0120D	Integrated Allowance				834,000	679,000	780,000
A0120X	Adhoc Allowance - 2010				62,000		5,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				5,241,000	5,211,000	5,331,000
A0121B	Health Professional Allowance				54,896,000	68,437,000	72,876,000
A0121T	Adhoc Relief Allowance 2013				1,613,000	1,373,000	1,414,000
A01224	Entertainment Allowance				2,000	19,000	33,000
A01226	Computer Allowance				19,000	18,000	18,000
A01229	Special compensatory allowance				95,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				1,292,000	921,000	923,000
A0122F	Health Allowance					43,000	8,000
A0122M	Adhoc Relief Allowance 2016				5,260,000	141,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	90,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017				7,190,000	101,000	9,000
A01233	Unattractive Area Allowance				3,000	3,000	15,000
001	Unattractive Area Allowance				3,000	3,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				6,892,000	102,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				4,458,000	35,000	
A01244	Adhoc relief						462,000
001	Adhoc Relief						462,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
A0124C Disparity Reduction Allowance					1,148,000
A0124F Adhoc Relief Allowance-2021			7,474,000	100,000	3,000
A0124H Special Allowance-2021			1,092,000	758,000	602,000
A0124N Disparity Reduction Allowance 2022- 15%			11,334,000	7,035,000	7,674,000
A0124R Adhoc Relief Allowance 2022				12,265,000	12,188,000
A0124X Adhoc Relief Allowance 2023					43,075,000
A01251 Mess Allowance			1,825,000	2,536,000	3,174,000
A01252 Non Practising Allowance			1,955,000	1,184,000	1,318,000
A01257 RC Allowance			1,000		10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>1,978,000</u></b>	<b><u>2,001,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>	<u>1,978,000</u>	<u>2,000,000</u>
001 Leave Salary			2,000	1,978,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>84,152,000</u></b>	<b><u>75,141,000</u></b>	<b><u>56,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>64,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			11,000	13,000	9,000
A03202 Telephone and Trunk Call			35,000	51,000	41,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,700,000</u></b>	<b><u>19,666,000</u></b>	<b><u>21,000,000</u></b>
A03302 Water			2,100,000	3,000,000	3,000,000
A03303 Electricity			<u>21,600,000</u>	<u>16,666,000</u>	<u>18,000,000</u>
001 Electricity			21,600,000	16,666,000	18,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>10,000</u></b>
A03603 Registration			1,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,873,000</u></b>	<b><u>3,271,000</u></b>	<b><u>4,054,000</u></b>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,375,000</u>	<u>1,000,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
001 Travelling Allowance			1,100,000	1,375,000	1,000,000
A03806 Transportation of Goods			<u>50,000</u>		<u>54,000</u>
001 Transportation of Goods			50,000		54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,723,000</u>	<u>1,896,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,723,000	1,896,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>57,532,000</b></u>	<u><b>52,140,000</b></u>	<u><b>31,074,000</b></u>
A03901 Stationery			<u>660,000</u>	<u>118,000</u>	<u>800,000</u>
001 Stationery			660,000	118,000	800,000
A03902 Printing and Publication			<u>831,000</u>	<u>485,000</u>	<u>1,000,000</u>
001 Printing and publication			831,000	485,000	1,000,000
A03906 Uniforms and Protective Clothing			424,000		
A03907 Advertising & Publicity			<u>330,000</u>	<u>382,000</u>	<u>350,000</u>
001 Advertising and Publicity			330,000	382,000	350,000
A03927 Purchase of Drug and Medicines			<u>49,501,000</u>	<u>47,063,000</u>	<u>24,024,000</u>
001 Purchase of drug and Medicines			49,500,000	47,063,000	24,023,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,126,000</u>	<u>3,353,000</u>	<u>4,400,000</u>
001 Cost of other Stores				3,353,000	
002 Anesthesia/OT Items			550,000		400,000
003 Bedding & Clothing			385,000		400,000
004 Chemicals/Apparatus			770,000		400,000
005 X-Ray Films			770,000		400,000
006 Medical Gas			1,100,000		400,000
009 Washing Charges			275,000		400,000
010 Cost of Drugs/Medicines & Vaccines			660,000		400,000
011 Cost of Chemicals			220,000		400,000
027 Dressing & Cotton/Apparatus			66,000		400,000
031 Surgical Gloves			165,000		400,000
036 INSECTICIDES			165,000		400,000
A03970 Others			<u>660,000</u>	<u>739,000</u>	<u>500,000</u>
001 Others			660,000	739,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>



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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>333,000</u>	<u>166,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>332,000</u>	<u>166,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>332,000</u>	<u>166,000</u>	<u>2,000</u>
003 I.T. Equipment			332,000	166,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,083,000</u>	<u>444,000</u>	<u>902,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>253,000</u>		<u>2,000</u>
A13001 Transport			<u>253,000</u>		<u>2,000</u>
001 Transport			253,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>660,000</u>	<u>330,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>660,000</u>	<u>330,000</u>	<u>500,000</u>
001 Machinery and Equipment			660,000	330,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>85,000</u>	<u>43,000</u>	<u>300,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TK4161 MS District Head Quarter Hospital Tank</b>					
A13201 Furniture and Fixture			85,000	43,000	300,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>85,000</u>	<u>71,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>85,000</u>	<u>71,000</u>	<u>100,000</u>
001 Office Buildings			85,000	71,000	100,000
<b>MS District Head Quarter Hospital Tank</b>			<b>302,446,000</b>	<b>321,412,000</b>	<b>351,339,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KD4171 MS District Head Quarter Hospital Kohistan Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>64,014,000</u>	<u>158,877,000</u>
<b>A039 TOTAL GENERAL</b>				<u>64,014,000</u>	<u>158,877,000</u>
A03919 Payments to Other for Service Rendered				<u>64,014,000</u>	<u>158,877,000</u>
001 Payments to Others for Service Rendered				64,014,000	158,877,000
<b>MS District Head Quarter Hospital Kohistan Upper</b>				<b>64,014,000</b>	<b>158,877,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>184,887,000</u></b>	<b><u>145,739,000</u></b>	<b><u>171,901,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>174</b>	<b>174</b>	<b><u>53,779,000</u></b>	<b><u>71,145,000</u></b>	<b><u>77,726,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>88</b>	<b>88</b>	<b><u>34,962,000</u></b>	<b><u>41,602,000</u></b>	<b><u>49,512,000</u></b>
A01101	Total Basic Pay Of Officer		88	88	<u>34,962,000</u>	<u>41,602,000</u>	<u>49,512,000</u>
C045	Chief Nursing Superintendent	(BPS-19)	3	3	2,132,000		3,024,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	3	3	1,381,000		1,956,000
S213	Senior Medical Officer	(BPS-18)	9	9	4,142,000		5,868,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,381,000		1,956,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	460,000		648,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,093,000		1,548,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	8	8	2,916,000		4,128,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,093,000		1,548,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	2,916,000		4,128,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	1,588,000		2,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<b>18,817,000</b>	<b>29,543,000</b>	<b>28,214,000</b>
A01151	Total Basic Pay Other Staff		86	86	18,817,000	29,532,000	28,212,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,239,000		3,348,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	2,947,000		4,404,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
G013	Generator Operator	(BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CL4433</b>	<b>Tehsil Head Quarter Hospital Chitral Lower</b>						
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
A01152	Personal pay					11,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>131,108,000</b>	<b>74,594,000</b>	<b>94,175,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>129,741,000</b>	<b>73,496,000</b>	<b>92,173,000</b>
A01202	House Rent Allowance				19,212,000	5,724,000	5,255,000
A01203	Conveyance Allowance				10,440,000	5,130,000	4,822,000
A01207	Washing Allowance				2,088,000	505,000	468,000
A01208	Dress Allowance				3,673,000	1,866,000	1,817,000
A0120D	Integrated Allowance				1,253,000	303,000	281,000
A01217	Medical Allowance				4,039,000	2,735,000	2,612,000
A0121B	Health Professional Allowance				35,955,000	34,248,000	30,545,000
A0121T	Adhoc Relief Allowance 2013				842,000	737,000	649,000
A01224	Entertainment Allowance				11,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				585,000	554,000	494,000
A0122M	Adhoc Relief Allowance 2016				4,720,000	10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,533,000	6,000	
A01233	Unattractive Area Allowance				<u>4,555,000</u>	<u>4,185,000</u>	<u>3,934,000</u>
001	Unattractive Area Allowance				4,555,000	4,185,000	3,934,000
A0123G	Ad-hoc Relief Allowance-2018				5,526,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				4,359,000	3,000	
A0124F	Adhoc Relief Allowance-2021				5,449,000	13,000	
A0124H	Special Allowance-2021				9,441,000	158,000	801,000
A0124L	Weather Allowance				1,232,000	1,252,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,080,000	5,504,000	5,253,000
A0124R	Adhoc Relief Allowance 2022					6,965,000	6,285,000
A0124X	Adhoc Relief Allowance 2023						22,338,000
A01251	Mess Allowance				3,652,000	3,511,000	3,480,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CL4433 Tehsil Head Quarter Hospital Chitral Lower</b>					
A01252 Non Practising Allowance			38,000	36,000	51,000
A01257 RC Allowance			58,000	4,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,367,000</u></b>	<b><u>1,098,000</u></b>	<b><u>2,002,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,365,000	1,098,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>51,219,000</u></b>	<b><u>23,065,000</u></b>	<b><u>28,523,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>32,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			21,000	20,000	30,000
A03202 Telephone and Trunk Call			27,000	12,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>936,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>
A03303 Electricity			<u>935,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Electricity			935,000	1,500,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,366,000</u></b>	<b><u>898,000</u></b>	<b><u>996,000</u></b>
A03805 Travelling Allowance			<u>578,000</u>	<u>359,000</u>	<u>386,000</u>
001 Travelling Allowance			578,000	359,000	386,000
A03806 Transportation of Goods			<u>315,000</u>	<u>236,000</u>	<u>210,000</u>
001 Transportation of Goods			315,000	236,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>303,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	303,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,869,000</u></b>	<b><u>20,635,000</u></b>	<b><u>26,237,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>79,000</u>	<u>80,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CL4433 Tehsil Head Quarter Hospital Chitral Lower</b>					
001 Stationery			105,000	79,000	80,000
A03902 Printing and Publication			<u>158,000</u>	<u>119,000</u>	<u>400,000</u>
001 Printing and publication			158,000	119,000	400,000
A03906 Uniforms and Protective Clothing			11,000		
A03919 Payments to Other for Service Rendered			<u>44,971,000</u>	<u>17,500,000</u>	<u>24,152,000</u>
013 Funds reserved for outsourcing of Services in THQ Garam Chashma			44,971,000	17,500,000	24,152,000
A03927 Purchase of Drug and Medicines			<u>1,733,000</u>	<u>1,415,000</u>	<u>705,000</u>
001 Purchase of drug and Medicines			1,733,000	1,415,000	705,000
A03942 Cost of Other Stores			<u>1,733,000</u>	<u>1,433,000</u>	<u>800,000</u>
001 Cost of other Stores			1,733,000	1,433,000	800,000
A03970 Others			<u>158,000</u>	<u>89,000</u>	<u>100,000</u>
001 Others			158,000	89,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,295,000</u>	<u>3,286,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,295,000</u>	<u>3,286,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,295,000	3,286,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CL4433 Tehsil Head Quarter Hospital Chitral Lower</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>968,000</u>	<u>415,000</u>	<u>354,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>494,000</u>	<u>344,000</u>	<u>2,000</u>
A13001 Transport			<u>494,000</u>	<u>344,000</u>	<u>2,000</u>
001 Transport			494,000	344,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>368,000</u>	<u>17,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>368,000</u>	<u>17,000</u>	<u>300,000</u>
001 Machinery and Equipment			368,000	17,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			53,000	27,000	50,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
A13570 Others			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
001 Other			53,000	27,000	2,000
<b>Tehsil Head Quarter Hospital Chitral Lower</b>			<b>237,078,000</b>	<b>170,514,000</b>	<b>204,070,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>74,485,000</u></b>	<b><u>69,037,000</u></b>	<b><u>74,525,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>77</u></b>	<b><u>77</u></b>	<b><u>21,241,000</u></b>	<b><u>34,447,000</u></b>	<b><u>30,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>12,084,000</u></b>	<b><u>16,086,000</u></b>	<b><u>17,124,000</u></b>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>12,084,000</u>	<u>16,086,000</u>	<u>17,124,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C028	Charge Nurse	(BPS-16)	15		3,404,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		15			4,824,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>9,157,000</u></b>	<b><u>18,361,000</u></b>	<b><u>13,779,000</u></b>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>9,157,000</u>	<u>18,332,000</u>	<u>13,740,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>CU4359</b>	<b>Tehsil Headquarter Hospital Chitral Upper</b>						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
G013	Generator Operator	(BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	7	7	1,279,000		1,908,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					29,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>53,244,000</b>	<b>34,590,000</b>	<b>43,622,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU4359 Tehsil Headquarter Hospital Chitral Upper</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>52,601,000</u></b>	<b><u>34,094,000</u></b>	<b><u>43,120,000</u></b>
A01202 House Rent Allowance			7,589,000	2,656,000	2,824,000
A01203 Conveyance Allowance			4,620,000	2,508,000	2,515,000
A01207 Washing Allowance			924,000	252,000	252,000
A01208 Dress Allowance			1,719,000	910,000	1,009,000
A0120D Integrated Allowance			554,000	151,000	151,000
A01217 Medical Allowance			1,540,000	1,292,000	1,271,000
A0121B Health Professional Allowance			14,094,000	14,993,000	10,806,000
A0121T Adhoc Relief Allowance 2013			455,000	413,000	425,000
A0122C Adhoc Relief Allowance - 2015			305,000	291,000	299,000
A0122M Adhoc Relief Allowance 2016			1,804,000		
A0122Y Ad-hoc Relief Allowance 2017			2,115,000		
A01233 Unattractive Area Allowance			<u>2,062,000</u>	<u>1,915,000</u>	<u>1,872,000</u>
001 Unattractive Area Allowance			2,062,000	1,915,000	1,872,000
A0123G Ad-hoc Relief Allowance-2018			2,112,000		
A0123P Ad-hoc Relief Allowance 2019			1,666,000		
A0124F Adhoc Relief Allowance-2021			2,083,000		100,000
A0124H Special Allowance-2021			3,608,000	84,000	306,000
A0124L Weather Allowance			709,000	505,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,706,000	2,894,000	3,006,000
A0124R Adhoc Relief Allowance 2022				3,384,000	3,410,000
A0124X Adhoc Relief Allowance 2023					11,876,000
A01251 Mess Allowance			1,902,000	1,824,000	1,984,000
A01257 RC Allowance			34,000	22,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>643,000</u></b>	<b><u>496,000</u></b>	<b><u>502,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			641,000	496,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,458,000</u></b>	<b><u>1,756,000</u></b>	<b><u>1,946,000</u></b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU4359 Tehsil Headquarter Hospital Chitral Upper</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A03201 Postage and Telegraph			9,000	7,000	10,000
A03202 Telephone and Trunk Call			11,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,153,000</u></b>	<b><u>225,000</u></b>	<b><u>709,000</u></b>
A03303 Electricity			<u>785,000</u>	<u>225,000</u>	<u>603,000</u>
001 Electricity			785,000	225,000	603,000
A03304 Hot and Cold Weather Charges			368,000		106,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>326,000</u></b>	<b><u>319,000</u></b>	<b><u>506,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>153,000</u>	<u>106,000</u>
001 Travelling Allowance			158,000	153,000	106,000
A03806 Transportation of Goods			<u>84,000</u>	<u>49,000</u>	<u>200,000</u>
001 Transportation of Goods			84,000	49,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>117,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	117,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>959,000</u></b>	<b><u>1,197,000</u></b>	<b><u>713,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery			21,000	30,000	100,000
A03902 Printing and Publication			<u>16,000</u>		<u>30,000</u>
001 Printing and publication			16,000		30,000
A03906 Uniforms and Protective Clothing			13,000		
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>758,000</u>	<u>73,000</u>
001 Purchase of drug and Medicines			525,000	758,000	73,000
A03942 Cost of Other Stores			<u>368,000</u>	<u>409,000</u>	<u>500,000</u>
001 Cost of other Stores			368,000	409,000	500,000
A03970 Others			<u>16,000</u>		<u>10,000</u>
001 Others			16,000		10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>688,000</u></b>	<b><u>2,000</u></b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU4359 Tehsil Headquarter Hospital Chitral Upper</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>688,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	688,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>143,000</u>	<u>61,000</u>	<u>2,008,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>126,000</u>	<u>61,000</u>	<u>2,000</u>
A13001 Transport			<u>126,000</u>	<u>61,000</u>	<u>2,000</u>
001 Transport			126,000	61,000	2,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>CU4359 Tehsil Headquarter Hospital Chitral Upper</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000,000</u>
001 Machinery and Equipment			1,000		2,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>4,000</u>		<u>2,000</u>
A13570 Others			<u>4,000</u>		<u>2,000</u>
001 Other			4,000		2,000
<b>Tehsil Headquarter Hospital Chitral Upper</b>			<b>77,091,000</b>	<b>71,542,000</b>	<b>78,491,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073103 TEHSIL HEADQUARTER HOSPITALS**

**DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>247,670,000</b></u>	<u><b>333,345,000</b></u>	<u><b>367,624,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>463</b>	<b>229</b>	<u><b>103,724,000</b></u>	<u><b>167,688,000</b></u>	<u><b>138,852,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>214</b>	<b>104</b>	<u><b>71,537,000</b></u>	<u><b>86,585,000</b></u>	<u><b>94,932,000</b></u>
A01101	Total Basic Pay Of Officer		214	104	<u>71,537,000</u>	<u>86,585,000</u>	<u>94,932,000</u>
C381	Chief Medical Officer	(BPS-20)	1		829,000		
M037	Medical Superintendent	(BPS-19)	2	1	1,600,000		2,268,000
P358	Principal Medical Officer	(BPS-19)	9	4	6,200,000		8,784,000
P359	Principal Dental Surgeon	(BPS-19)	2	1	1,600,000		2,268,000
A039	Anaesthesist	(BPS-18)	2		920,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	2	1,841,000		2,616,000
D537	District Specialist (Eye)	(BPS-18)	2	1	920,000		1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	2	1	920,000		1,308,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	1	920,000		1,308,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	1	920,000		1,308,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	1	920,000		1,308,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	1	920,000		1,308,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	2	1	920,000		1,308,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	1	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	1	920,000		1,308,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	1	920,000		1,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DA4650</b>	<b>TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>						
S213	Senior Medical Officer	(BPS-18)	19	9	4,744,000		4,584,000
S214	Senior Dental Surgeon	(BPS-18)	1		460,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		364,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		364,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		364,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1		364,000		
D018	Dental Surgeon	(BPS-17)	4	3	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	60	30	21,866,000		30,984,000
P024	Pharmacist	(BPS-17)	2	1	729,000		1,032,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1		364,000		
A005	Accountant	(BPS-16)	1	1	114,000		168,000
A057	Assistant	(BPS-16)	2	1	454,000		648,000
C028	Charge Nurse	(BPS-16)	65		14,750,000		
C082	Computer Operator	(BPS-16)	3	1	681,000		972,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	2	681,000		972,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	114,000		168,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	2	681,000		972,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	114,000		168,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		30			20,904,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>249</b>	<b>125</b>	<b>32,187,000</b>	<b>81,103,000</b>	<b>43,920,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DA4650</b>	<b>TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>						
A01151	Total Basic Pay Other Staff		<u>249</u>	<u>125</u>	<u>32,187,000</u>	<u>81,103,000</u>	<u>43,920,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	1	364,000		552,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	3	911,000		1,368,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	2	729,000		1,092,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	1	546,000		816,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	140,000		204,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	2	729,000		1,092,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	140,000		204,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	1	320,000		480,000
C302	Clinical Technician (Dental)	(BPS-12)	5	3	799,000		1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	5	1,918,000		2,868,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	3	959,000		1,440,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	4	1,279,000		1,908,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	2	480,000		720,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	4	959,000		1,440,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	1	320,000		480,000
F149	Female Clinical Technician Dental	(BPS-12)	1		160,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	246,000		372,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DA4650</b>	<b>TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>						
F151	Female Clinical Technician Radiology	(BPS-12)	1		160,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		160,000		
J013	Junior Clerk	(BPS-11)	5	2	754,000		1,128,000
C012	Carpenter	(BPS-06)	2	1	255,000		384,000
D112	Driver	(BPS-06)	5	2	637,000		960,000
E019	Electrician	(BPS-06)	2		255,000		
P047	Plumber	(BPS-06)	1	1	98,000		144,000
S127	Store Keeper	(BPS-06)	3	2	294,000		444,000
T049	Tubewell Operator	(BPS-04)	1	1	92,000		144,000
W004	Ward Orderli	(BPS-04)	78	24	9,266,000		10,692,000
W093	WARD ATTENDANT	(BPS-04)	5	16	594,000		3,852,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	183,000		276,000
B006	Behishiti	(BPS-03)	2	2	178,000		264,000
C057	Chowkidar	(BPS-03)	18	10	2,076,000		3,108,000
D060	Dhobi	(BPS-03)	4	4	461,000		696,000
L002	Laboratory Attendant	(BPS-03)	2	2	178,000		264,000
M010	Mali	(BPS-03)	4	4	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	89,000		132,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	89,000		132,000
S162	Sweeper	(BPS-03)	24	11	2,768,000		4,140,000
W003	Ward Aya	(BPS-03)	3	3	266,000		396,000
W093	WARD ATTENDANT	(BPS-03)	17		1,980,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>143,946,000</b>	<b>165,657,000</b>	<b>228,772,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>142,903,000</b>	<b>164,059,000</b>	<b>225,369,000</b>
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance				22,234,000	15,411,000	16,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>					
A01203 Conveyance Allowance			13,890,000	13,393,000	14,185,000
A01207 Washing Allowance			2,778,000	2,019,000	2,051,000
A01208 Dress Allowance			4,707,000	4,259,000	4,319,000
A0120D Integrated Allowance			1,667,000	1,212,000	1,219,000
A01217 Medical Allowance			4,642,000	7,464,000	7,763,000
A0121B Health Professional Allowance			36,160,000	76,353,000	77,776,000
A0121T Adhoc Relief Allowance 2013			762,000	1,344,000	1,313,000
A01224 Entertainment Allowance			12,000	44,000	30,000
A01226 Computer Allowance			10,000	29,000	36,000
A0122C Adhoc Relief Allowance - 2015			536,000	909,000	889,000
A0122M Adhoc Relief Allowance 2016			5,441,000	71,000	1,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	222,000	159,000
A0122Y Ad-hoc Relief Allowance 2017			6,377,000	122,000	
A01233 Unattractive Area Allowance			<u>3,097,000</u>	<u>5,862,000</u>	<u>6,062,000</u>
001 Unattractive Area Allowance			3,097,000	5,862,000	6,062,000
A0123G Ad-hoc Relief Allowance-2018			6,370,000	122,000	1,000
A0123P Ad-hoc Relief Allowance 2019			5,025,000	29,000	1,000
A0124C Disparity Reduction Allowance				114,000	167,000
A0124F Adhoc Relief Allowance-2021			6,281,000	11,000	
A0124H Special Allowance-2021			10,881,000	643,000	923,000
A0124N Disparity Reduction Allowance 2022- 15%			8,161,000	11,798,000	11,994,000
A0124R Adhoc Relief Allowance 2022				16,376,000	16,590,000
A0124X Adhoc Relief Allowance 2023					56,774,000
A01251 Mess Allowance			3,286,000	5,779,000	5,883,000
A01252 Non Practising Allowance			514,000	402,000	1,002,000
A01257 RC Allowance				8,000	16,000
A01270 Other			<u>46,000</u>	<u>63,000</u>	<u>60,000</u>
001 Others			46,000	63,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,043,000</u></b>	<b><u>1,598,000</u></b>	<b><u>3,403,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>3,314,000</u>
001 Medical Charges			1,000		3,314,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,041,000	1,598,000	88,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,769,000</u></b>	<b><u>5,155,000</u></b>	<b><u>3,728,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>57,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	6,000
A03202 Telephone and Trunk Call			42,000	53,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,445,000</u></b>	<b><u>1,779,000</u></b>	<b><u>1,600,000</u></b>
A03303 Electricity			<u>1,208,000</u>	<u>1,779,000</u>	<u>1,600,000</u>
001 Electricity			1,208,000	1,779,000	1,600,000
A03304 Hot and Cold Weather Charges			237,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>747,000</u></b>	<b><u>716,000</u></b>	<b><u>654,000</u></b>
A03805 Travelling Allowance			<u>58,000</u>	<u>89,000</u>	<u>38,000</u>
001 Travelling Allowance			58,000	89,000	38,000
A03806 Transportation of Goods			<u>32,000</u>	<u>65,000</u>	<u>90,000</u>
001 Transportation of Goods			32,000	65,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>657,000</u>	<u>562,000</u>	<u>526,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			657,000	562,000	526,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,530,000</u></b>	<b><u>2,603,000</u></b>	<b><u>1,407,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery			32,000	72,000	80,000
A03902 Printing and Publication			<u>90,000</u>	<u>172,000</u>	<u>250,000</u>
001 Printing and publication			90,000	172,000	250,000
A03906 Uniforms and Protective Clothing			13,000		
A03927 Purchase of Drug and Medicines			<u>1,418,000</u>	<u>1,354,000</u>	<u>352,000</u>
001 Purchase of drug and Medicines			1,418,000	1,354,000	352,000
A03942 Cost of Other Stores			<u>945,000</u>	<u>974,000</u>	<u>700,000</u>
001 Cost of other Stores			945,000	974,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>					
A03970 Others			<u>32,000</u>	<u>31,000</u>	<u>25,000</u>
001 Others			32,000	31,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,005,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>4,005,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,005,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>526,000</u>	<u>301,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>184,000</u>	<u>86,000</u>	<u>10,000</u>
A13001 Transport			<u>184,000</u>	<u>86,000</u>	<u>10,000</u>
001 Transport			184,000	86,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>132,000</u>	<u>61,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>132,000</u>	<u>61,000</u>	<u>150,000</u>
001 Machinery and Equipment			132,000	61,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DA4650 TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>	<u>154,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			210,000	154,000	20,000
<b>TEHSIL HEAD QUARTER HOSPITAL DIR LOWER</b>			<b>252,968,000</b>	<b>342,806,000</b>	<b>373,534,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4772</b>	<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>88,798,000</b>	<b>88,853,000</b>	<b>98,286,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>106</b>	<b>106</b>	<b>28,355,000</b>	<b>46,564,000</b>	<b>41,364,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<b>14,037,000</b>	<b>23,002,000</b>	<b>19,884,000</b>
A01101	Total Basic Pay Of Officer		35	35	14,037,000	23,002,000	19,884,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4772</b>	<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>						
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
S332	Senior Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>71</b>	<b>14,318,000</b>	<b>23,562,000</b>	<b>21,480,000</b>
A01151	Total Basic Pay Other Staff		71	71	14,318,000	23,562,000	21,480,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4772</b>	<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
P022	Pesh Imam	(BPS-09)	1	1	217,000		324,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	196,000		300,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)11	11	11	2,009,000		3,012,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>60,443,000</b>	<b>42,289,000</b>	<b>56,922,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>60,441,000</b>	<b>42,289,000</b>	<b>56,920,000</b>
A01202	House Rent Allowance				9,334,000	4,304,000	4,030,000
A01203	Conveyance Allowance				6,360,000	3,498,000	3,454,000
A01207	Washing Allowance				1,272,000	568,000	598,000
A01208	Dress Allowance				1,853,000	652,000	686,000
A0120D	Integrated Allowance				763,000	334,000	352,000
A0120X	Adhoc Allowance - 2010					36,000	85,000
A01216	Qualification Allowance					36,000	36,000
A01217	Medical Allowance				1,996,000	1,858,000	2,063,000
A0121B	Health Professional Allowance				16,202,000	20,589,000	19,929,000
A0121M	Adhoc Relief Allowance - 2012						11,000
A0121T	Adhoc Relief Allowance 2013				495,000	486,000	546,000
A0121Z	Adhoc Relief Allowance-2014						4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4772 Tehsil Head Quarter Hospital Panyala D I Khan</b>					
A01224 Entertainment Allowance			14,000	4,000	7,000
A01226 Computer Allowance			19,000	21,000	18,000
A01229 Special compensatory allowance				8,000	5,000
A0122C Adhoc Relief Allowance - 2015			350,000	442,000	362,000
A0122M Adhoc Relief Allowance 2016			2,335,000	60,000	96,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			2,737,000	107,000	500,000
A01233 Unattractive Area Allowance				<u>16,000</u>	<u>17,000</u>
001 Unattractive Area Allowance				16,000	17,000
A0123G Ad-hoc Relief Allowance-2018			2,734,000	113,000	250,000
A0123P Ad-hoc Relief Allowance 2019			2,156,000	68,000	120,000
A0124C Disparity Reduction Allowance				50,000	70,000
A0124F Adhoc Relief Allowance-2021			2,696,000	13,000	50,000
A0124H Special Allowance-2021			4,670,000	130,000	396,000
A0124N Disparity Reduction Allowance 2022- 15%			3,502,000	3,250,000	3,128,000
A0124R Adhoc Relief Allowance 2022				4,355,000	4,246,000
A0124X Adhoc Relief Allowance 2023					14,612,000
A01251 Mess Allowance			615,000	682,000	732,000
A01252 Non Practising Allowance			271,000	503,000	354,000
A01257 RC Allowance			41,000	82,000	126,000
A01270 Other					25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>37,372,000</u>	<u>3,438,000</u>	<u>2,769,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>10,000</u>
A03201 Postage and Telegraph					10,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4772 Tehsil Head Quarter Hospital Panyala D I Khan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,064,000</u></b>	<b><u>72,000</u></b>	<b><u>850,000</u></b>
A03303 Electricity			<u>1,063,000</u>	<u>72,000</u>	<u>850,000</u>
001 Electricity			1,063,000	72,000	850,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>13,000</u></b>		<b><u>8,000</u></b>
A03603 Registration			13,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>114,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance			53,000	50,000	200,000
A03806 Transportation of Goods			<u>16,000</u>	<u>14,000</u>	<u>20,000</u>
001 Transportation of Goods			16,000	14,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,225,000</u></b>	<b><u>3,252,000</u></b>	<b><u>1,581,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>35,000</u>	<u>100,000</u>
001 Stationery			42,000	35,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>75,000</u>	<u>200,000</u>
001 Printing and publication			11,000	75,000	200,000
A03906 Uniforms and Protective Clothing			29,000		
A03919 Payments to Other for Service Rendered			<u>31,900,000</u>		
018 Funds reserved for outsourcing of Services in Cat D Panyala			31,900,000		
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,336,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			3,150,000	2,336,000	1,000
A03942 Cost of Other Stores			<u>1,040,000</u>	<u>780,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,040,000	780,000	1,200,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>80,000</u>
001 Others			53,000	26,000	80,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4772 Tehsil Head Quarter Hospital Panyala D I Khan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>138,000</u>	<u>10,000</u>	<u>91,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>126,000</u>		<u>80,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4772 Tehsil Head Quarter Hospital Panyala D I Khan</b>					
A13101 Machinery and Equipment			<u>126,000</u>		<u>80,000</u>
001 Machinery and Equipment			126,000		80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	10,000	10,000
<b>Tehsil Head Quarter Hospital Panyala D I Khan</b>			<b>126,312,000</b>	<b>92,301,000</b>	<b>107,149,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4773</b>	<b>Tehsil Head Quarter Hospital Kulachi D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>82,471,000</b>	<b>73,066,000</b>	<b>77,997,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<b>25,358,000</b>	<b>40,278,000</b>	<b>37,073,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<b>12,168,000</b>	<b>16,108,000</b>	<b>17,256,000</b>
A01101	Total Basic Pay Of Officer		31	31	12,168,000	16,108,000	17,256,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4773</b>	<b>Tehsil Head Quarter Hospital Kulachi D I Khan</b>						
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>62</b>	<b>62</b>	<b>13,190,000</b>	<b>24,170,000</b>	<b>19,817,000</b>
A01151	Total Basic Pay Other Staff		62	62	13,190,000	24,156,000	19,788,000
S127	Store Keeper	(BPS-14)		1			312,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	1,966,000		2,940,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	982,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-07)	1		203,000		
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan</b>					
B033 Blood Bank Attendant (BPS-04)	1	1	183,000		276,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
L002 Laboratory Attendant (BPS-04)	2	2	366,000		552,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	6	6	1,096,000		1,644,000
W093 WARD ATTENDANT (BPS-04)	7	7	1,279,000		1,908,000
X006 X-RAY ATTENDANT (BPS-04)	2	2	366,000		552,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
D060 Dhobi (BPS-03)	2	2	355,000		528,000
M010 Mali (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	3	3	532,000		792,000
A01152 Personal pay				14,000	29,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,113,000</u></b>	<b><u>32,788,000</u></b>	<b><u>40,924,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>57,111,000</u></b>	<b><u>32,788,000</u></b>	<b><u>40,922,000</u></b>
A01202 House Rent Allowance			8,530,000	3,121,000	2,865,000
A01203 Conveyance Allowance			5,580,000	2,685,000	2,485,000
A01207 Washing Allowance			1,116,000	398,000	392,000
A01208 Dress Allowance			1,523,000	450,000	454,000
A0120D Integrated Allowance			670,000	232,000	228,000
A01217 Medical Allowance			1,775,000	1,556,000	1,452,000
A0121B Health Professional Allowance			17,860,000	15,668,000	12,506,000
A0121T Adhoc Relief Allowance 2013			547,000	429,000	373,000
A01224 Entertainment Allowance			19,000	42,000	12,000
A0122C Adhoc Relief Allowance - 2015			409,000	341,000	295,000
A0122M Adhoc Relief Allowance 2016			2,075,000		
A0122Y Ad-hoc Relief Allowance 2017			2,433,000	26,000	
A01233 Unattractive Area Allowance			42,000	29,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan</b>					
001 Unattractive Area Allowance			42,000	29,000	38,000
A01237 Design allowance				2,000	1,000
A0123G Ad-hoc Relief Allowance-2018			2,430,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			1,916,000	4,000	
A0124F Adhoc Relief Allowance-2021			2,396,000		
A0124H Special Allowance-2021			4,149,000	109,000	352,000
A0124N Disparity Reduction Allowance 2022- 15%			3,112,000	3,283,000	3,015,000
A0124R Adhoc Relief Allowance 2022				3,863,000	3,630,000
A0124X Adhoc Relief Allowance 2023					12,458,000
A01251 Mess Allowance			151,000	238,000	198,000
A01252 Non Practising Allowance			353,000	288,000	159,000
A01257 RC Allowance			25,000	9,000	9,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>30,398,000</u></b>	<b><u>4,594,000</u></b>	<b><u>2,857,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,328,000</u></b>	<b><u>1,328,000</u></b>	<b><u>1,063,000</u></b>
A03303 Electricity			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,063,000</u>
001 Electricity			1,328,000	1,328,000	1,063,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>100,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	40,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	80,000
<b>A039 TOTAL GENERAL</b>			<u>29,065,000</u>	<u>3,166,000</u>	<u>1,592,000</u>
A03901 Stationery			<u>42,000</u>	<u>45,000</u>	<u>120,000</u>
001 Stationery			42,000	45,000	120,000
A03902 Printing and Publication			<u>11,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			11,000	75,000	150,000
A03919 Payments to Other for Service Rendered			<u>25,300,000</u>		<u>1,000</u>
017 Funds reserved for outsourcing of Services in Cat D Kulachi			25,300,000		1,000
A03927 Purchase of Drug and Medicines			<u>2,625,000</u>	<u>2,231,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			2,625,000	2,231,000	1,000
A03942 Cost of Other Stores			<u>1,034,000</u>	<u>778,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,034,000	778,000	1,200,000
A03970 Others			<u>53,000</u>	<u>37,000</u>	<u>120,000</u>
001 Others			53,000	37,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>138,000</u>	<u>10,000</u>	<u>1,511,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>126,000</u>		<u>1,500,000</u>
A13101 Machinery and Equipment			<u>126,000</u>		<u>1,500,000</u>
001 Machinery and Equipment			126,000		1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	10,000	10,000
<b>Tehsil Head Quarter Hospital Kulachi D I Khan</b>			<b>113,010,000</b>	<b>77,670,000</b>	<b>82,368,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774 Tehsil Head Quarter Hospital Parova D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,939,000</u></b>	<b><u>80,418,000</u></b>	<b><u>89,490,000</u></b>
<b>A011 TOTAL PAY</b>	<b>95</b>	<b>95</b>	<b><u>26,670,000</u></b>	<b><u>43,204,000</u></b>	<b><u>40,332,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>13,219,000</u></b>	<b><u>21,632,000</u></b>	<b><u>20,100,000</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>13,219,000</u>	<u>21,632,000</u>	<u>20,100,000</u>
D557 District Specialist (Gynae) (BPS-19)		1			2,016,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	2	2	1,421,000		2,016,000
P359 Principal Dental Surgeon (BPS-19)	1	1	711,000		1,008,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	460,000		648,000
D556 District Specialist (Medical) (BPS-18)	1	1	460,000		648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1		460,000		
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	2	2	920,000		1,308,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	12	12	4,373,000		6,204,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	2	2	454,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4774</b>	<b>Tehsil Head Quarter Hospital Parova D I Khan</b>						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>	<b>63</b>	<b>13,451,000</b>	<b>21,572,000</b>	<b>20,232,000</b>
A01151	Total Basic Pay Other Staff		63	63	13,451,000	21,572,000	20,232,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774 Tehsil Head Quarter Hospital Parova D I Khan</b>					
C344 Civil M&R Technician (BPS-09)	1	1	217,000		324,000
P047 Plumber (BPS-07)	1	1	203,000		312,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	3	3	587,000		876,000
E019 Electrician (BPS-06)	1	1	196,000		300,000
T049 Tubewell Operator (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	4	4	730,000		1,092,000
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	6	6	1,096,000		1,644,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	4	4	709,000		1,068,000
D060 Dhobi (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	4	4	709,000		1,068,000
S177 Sanitary Petrol (BPS-03)	3	3	532,000		792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,269,000</u></b>	<b><u>37,214,000</u></b>	<b><u>49,158,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>60,267,000</u></b>	<b><u>37,214,000</u></b>	<b><u>49,156,000</u></b>
A01202 House Rent Allowance			8,989,000	3,849,000	3,779,000
A01203 Conveyance Allowance			5,700,000	2,913,000	2,915,000
A01207 Washing Allowance			1,140,000	384,000	398,000
A01208 Dress Allowance			1,516,000	401,000	463,000
A0120D Integrated Allowance			684,000	223,000	232,000
A0120X Adhoc Allowance - 2010				22,000	22,000
A01217 Medical Allowance			1,879,000	1,663,000	1,690,000
A0121B Health Professional Allowance			19,255,000	19,142,000	17,203,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774 Tehsil Head Quarter Hospital Parova D I Khan</b>					
A0121T Adhoc Relief Allowance 2013			450,000	466,000	503,000
A01224 Entertainment Allowance			14,000	17,000	18,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			352,000	354,000	368,000
A0122M Adhoc Relief Allowance 2016			2,197,000		
A0122Y Ad-hoc Relief Allowance 2017			2,576,000	14,000	
A01233 Unattractive Area Allowance				<u>19,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				19,000	12,000
A0123G Ad-hoc Relief Allowance-2018			2,573,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			2,028,000	3,000	
A0124C Disparity Reduction Allowance					16,000
A0124F Adhoc Relief Allowance-2021			2,537,000	66,000	
A0124H Special Allowance-2021			4,394,000	259,000	373,000
A0124N Disparity Reduction Allowance 2022- 15%			3,295,000	2,672,000	2,602,000
A0124R Adhoc Relief Allowance 2022				4,112,000	3,974,000
A0124X Adhoc Relief Allowance 2023					13,897,000
A01251 Mess Allowance			303,000	244,000	371,000
A01252 Non Practising Allowance			354,000	357,000	300,000
A01257 RC Allowance			12,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,713,000</u>	<u>3,977,000</u>	<u>5,046,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>40,000</u>
A03201 Postage and Telegraph			1,000		40,000
<b>A033 TOTAL UTILITIES</b>			<u>1,329,000</u>	<u>657,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>1,328,000</u>	<u>657,000</u>	<u>2,000,000</u>
001 Electricity			1,328,000	657,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774 Tehsil Head Quarter Hospital Parova D I Khan</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>	<u>104,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>40,000</u>	<u>200,000</u>
001 Travelling Allowance			1,000	40,000	200,000
A03806 Transportation of Goods			<u>16,000</u>	<u>14,000</u>	<u>150,000</u>
001 Transportation of Goods			16,000	14,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>4,364,000</u>	<u>3,216,000</u>	<u>2,305,000</u>
A03901 Stationery			<u>42,000</u>	<u>35,000</u>	<u>180,000</u>
001 Stationery			42,000	35,000	180,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>180,000</u>
001 Printing and publication			11,000	30,000	180,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,313,000</u>	<u>595,000</u>
001 Purchase of drug and Medicines			3,150,000	2,313,000	595,000
A03942 Cost of Other Stores			<u>1,087,000</u>	<u>812,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,087,000	812,000	1,200,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>150,000</u>
001 Others			53,000	26,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,176,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,176,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774 Tehsil Head Quarter Hospital Parova D I Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>10,000</u>	<u>191,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>158,000</u>		<u>150,000</u>
A13101 Machinery and Equipment			<u>158,000</u>		<u>150,000</u>
001 Machinery and Equipment			158,000		150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>40,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4774 Tehsil Head Quarter Hospital Parova D I Khan</b>					
A13201 Furniture and Fixture			11,000	10,000	40,000
<b>Tehsil Head Quarter Hospital Parova D I Khan</b>			<b>92,826,000</b>	<b>84,405,000</b>	<b>96,906,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>109,516,000</u></b>	<b><u>118,142,000</u></b>	<b><u>130,681,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<b><u>34,218,000</u></b>	<b><u>63,627,000</u></b>	<b><u>50,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<b><u>16,631,000</u></b>	<b><u>32,450,000</u></b>	<b><u>23,571,000</u></b>
A01101	Total Basic Pay Of Officer		44	44	<u>16,631,000</u>	<u>32,435,000</u>	<u>23,568,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	3	3	681,000		972,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	908,000		1,284,000
A01150	Others					<u>15,000</u>	<u>3,000</u>
001	Others					15,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>89</b>	<b><u>17,587,000</u></b>	<b><u>31,177,000</u></b>	<b><u>26,437,000</u></b>
A01151	Total Basic Pay Other Staff		<b>89</b>	<b>89</b>	<b><u>17,587,000</u></b>	<b><u>31,167,000</u></b>	<b><u>26,388,000</u></b>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>DI4775</b>	<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
P022	Pesh Imam	(BPS-09)	1	1	217,000		324,000
P047	Plumber	(BPS-07)	1	1	203,000		312,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
T049	Tubewell Operator	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,009,000		3,012,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	12	12	2,127,000		3,180,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					10,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>75,298,000</b>	<b>54,515,000</b>	<b>80,673,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>75,296,000</b>	<b>54,515,000</b>	<b>80,671,000</b>
A01202	House Rent Allowance				11,282,000	5,476,000	5,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan</b>					
A01203 Conveyance Allowance			7,980,000	4,401,000	4,812,000
A01207 Washing Allowance			1,596,000	688,000	767,000
A01208 Dress Allowance			2,476,000	1,058,000	1,102,000
A0120D Integrated Allowance			958,000	398,000	445,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			2,394,000	2,526,000	2,591,000
A0121B Health Professional Allowance			20,710,000	25,725,000	28,907,000
A0121T Adhoc Relief Allowance 2013			675,000	683,000	718,000
A01224 Entertainment Allowance			19,000	23,000	24,000
A01226 Computer Allowance			38,000	36,000	36,000
A01229 Special compensatory allowance			480,000	138,000	165,000
A0122C Adhoc Relief Allowance - 2015			489,000	507,000	504,000
A0122M Adhoc Relief Allowance 2016			2,807,000	17,000	
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,291,000	44,000	5,000
A01233 Unattractive Area Allowance				<u>44,000</u>	<u>47,000</u>
001 Unattractive Area Allowance				44,000	47,000
A0123G Ad-hoc Relief Allowance-2018			3,287,000	34,000	5,000
A0123P Ad-hoc Relief Allowance 2019			2,592,000	14,000	
A0124F Adhoc Relief Allowance-2021			3,241,000	26,000	
A0124H Special Allowance-2021			5,614,000	256,000	476,000
A0124N Disparity Reduction Allowance 2022- 15%			4,210,000	5,001,000	4,426,000
A0124R Adhoc Relief Allowance 2022				6,108,000	6,439,000
A0124X Adhoc Relief Allowance 2023					22,009,000
A01251 Mess Allowance			807,000	884,000	880,000
A01252 Non Practising Allowance			342,000	362,000	354,000
A01253 Science Teaching Allowance					56,000
A01257 RC Allowance			8,000	21,000	23,000
A01269 Basic Science Allowance					8,000
A01270 Other				<u>8,000</u>	<u>15,000</u>
001 Others				8,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,802,000</u>	<u>5,378,000</u>	<u>7,059,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>11,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			5,000	11,000	78,000
A03202 Telephone and Trunk Call			1,000		46,000
<b>A033 TOTAL UTILITIES</b>			<u>966,000</u>	<u>1,082,000</u>	<u>1,700,000</u>
A03303 Electricity			<u>966,000</u>	<u>1,082,000</u>	<u>1,700,000</u>
001 Electricity			966,000	1,082,000	1,700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>55,000</u>	<u>125,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>50,000</u>	<u>300,000</u>
001 Travelling Allowance			53,000	50,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>100,000</u>
001 Transportation of Goods			1,000	25,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>4,774,000</u>	<u>4,160,000</u>	<u>4,534,000</u>
A03901 Stationery			<u>32,000</u>	<u>50,000</u>	<u>200,000</u>
001 Stationery			32,000	50,000	200,000
A03902 Printing and Publication			<u>11,000</u>	<u>53,000</u>	<u>1,000,000</u>
001 Printing and publication			11,000	53,000	1,000,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan</b>					
A03927 Purchase of Drug and Medicines			<u>3,675,000</u>	<u>3,419,000</u>	<u>1,534,000</u>
001 Purchase of drug and Medicines			3,675,000	3,419,000	1,534,000
A03942 Cost of Other Stores			<u>982,000</u>	<u>588,000</u>	<u>1,400,000</u>
001 Cost of other Stores			982,000	588,000	1,400,000
A03970 Others			<u>53,000</u>	<u>50,000</u>	<u>200,000</u>
001 Others			53,000	50,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,339,000</u>	<u>7,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,339,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,339,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>138,000</u>	<u>1,126,000</u>	<u>331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>126,000</u>	<u>1,116,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>126,000</u>	<u>1,116,000</u>	<u>300,000</u>
001 Machinery and Equipment			126,000	1,116,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	10,000	30,000
<b>Tehsil Head Quarter Hospital Paharpur D I Khan</b>			<b>115,460,000</b>	<b>125,985,000</b>	<b>146,073,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>147,472,000</b>	<b>117,196,000</b>	<b>139,566,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>130</b>	<b>130</b>	<b>40,430,000</b>	<b>47,501,000</b>	<b>58,332,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>74</b>	<b>74</b>	<b>28,184,000</b>	<b>32,377,000</b>	<b>39,936,000</b>
A01101	Total Basic Pay Of Officer		74	74	28,184,000	32,377,000	39,936,000
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D493	District Specialist Physician	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
A067	Assistant Anaesthetist	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	38	38	13,849,000		19,632,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335 Tehsil Head Quarter Hospital Banda Shah Karak</b>					
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	227,000		324,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	1	1	227,000		324,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b>12,246,000</b>	<b>15,124,000</b>	<b>18,396,000</b>
A01151 Total Basic Pay Other Staff	56	56	12,246,000	15,124,000	18,396,000
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	280,000		420,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>KK4335</b>	<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
G013	Generator Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B033	Blood Bank Attendant	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335 Tehsil Head Quarter Hospital Banda Shah Karak</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>107,042,000</u></b>	<b><u>69,695,000</u></b>	<b><u>81,234,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>107,040,000</u></b>	<b><u>69,695,000</u></b>	<b><u>81,232,000</u></b>
A01202 House Rent Allowance			14,909,000	5,170,000	5,354,000
A01203 Conveyance Allowance			7,800,000	4,139,000	4,008,000
A01207 Washing Allowance			1,560,000	289,000	298,000
A01208 Dress Allowance			1,929,000	525,000	527,000
A0120D Integrated Allowance			936,000	173,000	188,000
A01217 Medical Allowance			3,085,000	1,916,000	1,959,000
A0121B Health Professional Allowance			42,760,000	48,567,000	43,555,000
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121T Adhoc Relief Allowance 2013			187,000	218,000	277,000
A0122C Adhoc Relief Allowance - 2015			120,000	156,000	187,000
A0122M Adhoc Relief Allowance 2016			3,615,000	38,000	8,000
A0122N Special Conveyance Allowance to Disbalded Employees			53,000	36,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			4,238,000	72,000	30,000
A01233 Unattractive Area Allowance					<u>6,000</u>
001 Unattractive Area Allowance					6,000
A0123G Ad-hoc Relief Allowance-2018			4,233,000	69,000	30,000
A0123P Ad-hoc Relief Allowance 2019			3,340,000	29,000	30,000
A0124F Adhoc Relief Allowance-2021			4,174,000	15,000	18,000
A0124H Special Allowance-2021			7,230,000	60,000	614,000
A0124N Disparity Reduction Allowance 2022- 15%			5,423,000	1,870,000	2,066,000
A0124R Adhoc Relief Allowance 2022				4,450,000	4,770,000
A0124X Adhoc Relief Allowance 2023					15,377,000
A01251 Mess Allowance			391,000	624,000	552,000
A01252 Non Practising Allowance			807,000	1,075,000	1,209,000
A01257 RC Allowance			218,000	170,000	19,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335 Tehsil Head Quarter Hospital Banda Shah Karak</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,240,000</u>	<u>4,743,000</u>	<u>3,210,000</u>
<b>A031 TOTAL FEES</b>			<u>1,000</u>		<u>2,000</u>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>70,000</u>	<u>33,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			65,000	33,000	44,000
<b>A033 TOTAL UTILITIES</b>			<u>1,281,000</u>	<u>1,016,000</u>	<u>1,067,000</u>
A03302 Water			72,000	120,000	100,000
A03303 Electricity			<u>1,208,000</u>	<u>896,000</u>	<u>967,000</u>
001 Electricity			1,208,000	896,000	967,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>368,000</u>	<u>343,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>203,000</u>	<u>166,000</u>
001 Travelling Allowance			210,000	203,000	166,000
A03806 Transportation of Goods			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Transportation of Goods			53,000	39,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>101,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	101,000	110,000
<b>A039 TOTAL GENERAL</b>			<u>3,520,000</u>	<u>3,351,000</u>	<u>1,781,000</u>
A03901 Stationery			<u>105,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			105,000	100,000	120,000
A03902 Printing and Publication			<u>105,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			105,000	100,000	80,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335 Tehsil Head Quarter Hospital Banda Shah Karak</b>					
A03905 Newspapers Periodicals and Books			1,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>2,363,000</u>	<u>2,341,000</u>	<u>941,000</u>
001 Purchase of drug and Medicines			2,363,000	2,341,000	941,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>710,000</u>	<u>566,000</u>
001 Cost of other Stores			840,000	710,000	566,000
A03970 Others			<u>105,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			105,000	100,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>127,000</u>	<u>82,000</u>	<u>402,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KK4335 Tehsil Head Quarter Hospital Banda Shah Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>52,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>52,000</u>	<u>300,000</u>
001 Machinery and Equipment			105,000	52,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			21,000	30,000	100,000
<b>Tehsil Head Quarter Hospital Banda Shah Karak</b>			<b>152,842,000</b>	<b>122,021,000</b>	<b>145,182,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>KO4102</b>	<b>Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>153,787,000</b>	<b>58,122,000</b>	<b>135,860,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>205</b>	<b>205</b>	<b>54,669,000</b>	<b>27,402,000</b>	<b>79,440,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>84</b>	<b>84</b>	<b>30,112,000</b>	<b>4,564,000</b>	<b>42,636,000</b>
A01101	Total Basic Pay Of Officer		84	84	30,112,000	4,564,000	42,636,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
A039	Anaesthesist	(BPS-18)	1		460,000		
C056	Children Specialist	(BPS-18)	1		460,000		
D537	District Specialist (Eye)	(BPS-18)		1			648,000
D554	District Specialist (Surgical)	(BPS-18)		1			648,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D586	District Specialist Radiology	(BPS-18)		2			1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			648,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		1			648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
E003	E.N.T. Specialist	(BPS-18)	1		460,000		
E049	Eye Specialist	(BPS-18)	1		460,000		
G025	Gynaecologist	(BPS-18)	1		460,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KO4102 Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>					
M036 Medical Specialist (BPS-18)	1		460,000		
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	460,000		648,000
P015 Pathologist (BPS-18)	1		460,000		
R004 Radiologist (BPS-18)	1		460,000		
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	2	2	920,000		1,308,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
C560 CHIEF TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	7	7	2,551,000		3,612,000
M033 Medical Officer (BPS-17)	23	23	8,382,000		11,880,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	6	6	2,187,000		3,096,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	20	20	4,538,000		6,432,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b>121</b>	<b>24,557,000</b>	<b>22,838,000</b>	<b>36,804,000</b>
A01151 Total Basic Pay Other Staff	121	121	24,557,000	22,838,000	36,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>KO4102</b>	<b>Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>						
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	2,456,000		3,672,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,474,000		2,208,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	982,000		1,476,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	982,000		1,476,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	982,000		1,476,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
A005	Accountant	(BPS-11)	1	1	232,000		348,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	44	44	8,031,000		12,012,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>99,118,000</b>	<b>30,720,000</b>	<b>56,420,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KO4102 Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>99,118,000</u></b>	<b><u>30,720,000</u></b>	<b><u>56,420,000</u></b>
A01202 House Rent Allowance			19,006,000	3,452,000	5,176,000
A01203 Conveyance Allowance			12,300,000	2,873,000	4,468,000
A01207 Washing Allowance			2,460,000	993,000	956,000
A01208 Dress Allowance			2,584,000	992,000	956,000
A0120D Integrated Allowance			1,476,000	594,000	574,000
A01217 Medical Allowance			3,930,000	2,015,000	2,895,000
A0121B Health Professional Allowance			14,501,000	11,202,000	17,346,000
A0121T Adhoc Relief Allowance 2013			65,000	76,000	74,000
A0122C Adhoc Relief Allowance - 2015			44,000	51,000	50,000
A0122M Adhoc Relief Allowance 2016			4,609,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			5,403,000	9,000	
A01233 Unattractive Area Allowance			<u>1,288,000</u>	<u>2,185,000</u>	<u>2,974,000</u>
001 Unattractive Area Allowance			1,288,000	2,185,000	2,974,000
A01239 Special allowance				<u>4,000</u>	<u>150,000</u>
001 Special Allowance				4,000	150,000
A0123G Ad-hoc Relief Allowance-2018			5,396,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			4,257,000	9,000	
A0124F Adhoc Relief Allowance-2021			5,321,000	8,000	
A0124H Special Allowance-2021			9,219,000	231,000	782,000
A0124L Weather Allowance				975,000	2,200,000
A0124N Disparity Reduction Allowance 2022- 15%			6,914,000	2,175,000	3,451,000
A0124R Adhoc Relief Allowance 2022				2,657,000	3,626,000
A0124X Adhoc Relief Allowance 2023					10,577,000
A01250 Incentive Allowance			<u>182,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			182,000	96,000	96,000
A01257 RC Allowance			163,000	107,000	69,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,417,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,411,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>50,000</u></b>
A03202 Telephone and Trunk Call			53,000	53,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>		<b><u>300,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KO4102 Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>					
A03303 Electricity					300,000
A03304 Hot and Cold Weather Charges			1,050,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>368,000</u></b>	<b><u>293,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance			<u>263,000</u>	<u>192,000</u>	<u>250,000</u>
001 Travelling Allowance			263,000	192,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>101,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	101,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>946,000</u></b>	<b><u>1,232,000</u></b>	<b><u>661,000</u></b>
A03901 Stationery			<u>210,000</u>	<u>158,000</u>	<u>150,000</u>
001 Stationery			210,000	158,000	150,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	500,000	1,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>355,000</u>	<u>300,000</u>
001 Cost of other Stores			420,000	355,000	300,000
A03970 Others			<u>315,000</u>	<u>219,000</u>	<u>210,000</u>
001 Others			315,000	219,000	210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>700,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>700,000</u></b>
A13101 Machinery and Equipment					700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>KO4102 Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>					
<b>Tehsil Head Quarter Hospital Pattan District Kohistan Lower</b>			<b>156,205,000</b>	<b>59,700,000</b>	<b>137,972,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>67,029,000</u></b>	<b><u>45,478,000</u></b>	<b><u>61,168,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>71</b>	<b><u>22,021,000</u></b>	<b><u>23,166,000</u></b>	<b><u>32,004,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>12,609,000</u></b>	<b><u>9,346,000</u></b>	<b><u>17,868,000</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>12,609,000</u>	<u>9,346,000</u>	<u>17,868,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<b><u>9,412,000</u></b>	<b><u>13,820,000</u></b>	<b><u>14,136,000</u></b>
A01151	Total Basic Pay Other Staff		42	42	<u>9,412,000</u>	<u>13,820,000</u>	<u>14,136,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)		5			1,332,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B033	Blood Bank Attendant	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
W004	Ward Orderli	(BPS-03)	5		887,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MA4665</b>	<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>						
W005	Ward Women	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,008,000</b>	<b>22,312,000</b>	<b>29,164,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,006,000</b>	<b>22,312,000</b>	<b>29,162,000</b>
A01202	House Rent Allowance				7,637,000	2,160,000	2,109,000
A01203	Conveyance Allowance				4,260,000	1,917,000	1,833,000
A01207	Washing Allowance				852,000	197,000	192,000
A01208	Dress Allowance				1,167,000	380,000	390,000
A0120D	Integrated Allowance				511,000	125,000	122,000
A01217	Medical Allowance				1,605,000	989,000	965,000
A0121B	Health Professional Allowance				11,438,000	11,694,000	10,974,000
A0121T	Adhoc Relief Allowance 2013				228,000	168,000	153,000
A0122C	Adhoc Relief Allowance - 2015				159,000	116,000	106,000
A0122M	Adhoc Relief Allowance 2016				1,873,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000		
A0123G	Ad-hoc Relief Allowance-2018				2,193,000		
A0123P	Ad-hoc Relief Allowance 2019				1,731,000		
A0124F	Adhoc Relief Allowance-2021				2,163,000		
A0124H	Special Allowance-2021				3,747,000	42,000	318,000
A0124L	Weather Allowance					72,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,810,000	1,730,000	1,652,000
A0124R	Adhoc Relief Allowance 2022					2,270,000	2,177,000
A0124X	Adhoc Relief Allowance 2023						7,577,000
A01250	Incentive Allowance				13,000	12,000	12,000
001	Incentive Allowance				13,000	12,000	12,000
A01251	Mess Allowance				404,000	440,000	480,000
A01257	RC Allowance				19,000		2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MA4665 Tehsil Head Quarter Hospital Balakot Mansehr</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,022,000</u>	<u>3,749,000</u>	<u>3,161,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>27,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			21,000	10,000	14,000
<b>A033 TOTAL UTILITIES</b>			<u>117,000</u>	<u>85,000</u>	<u>500,000</u>
A03303 Electricity			<u>85,000</u>	<u>85,000</u>	<u>500,000</u>
001 Electricity			85,000	85,000	500,000
A03304 Hot and Cold Weather Charges			32,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>441,000</u>	<u>317,000</u>	<u>746,000</u>
A03404 Rent for other building			441,000	317,000	746,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>991,000</u>	<u>705,000</u>	<u>814,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>92,000</u>	<u>84,000</u>
001 Travelling Allowance			126,000	92,000	84,000
A03806 Transportation of Goods			<u>25,000</u>		<u>30,000</u>
001 Transportation of Goods			25,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>613,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	613,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>3,446,000</u>	<u>2,627,000</u>	<u>1,083,000</u>
A03901 Stationery			<u>32,000</u>	<u>23,000</u>	<u>22,000</u>
001 Stationery			32,000	23,000	22,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>2,625,000</u>	<u>1,968,000</u>	<u>219,000</u>
001 Purchase of drug and Medicines			2,625,000	1,968,000	219,000
A03942 Cost of Other Stores			<u>735,000</u>	<u>627,000</u>	<u>800,000</u>
001 Cost of other Stores			735,000	627,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MA4665 Tehsil Head Quarter Hospital Balakot Mansehr</b>					
A03970 Others			<u>53,000</u>	<u>9,000</u>	<u>40,000</u>
001 Others			53,000	9,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>211,000</u>	<u>71,000</u>	<u>72,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>71,000</u>	<u>2,000</u>
A13001 Transport			<u>105,000</u>	<u>71,000</u>	<u>2,000</u>
001 Transport			105,000	71,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>105,000</u>		<u>50,000</u>
001 Machinery and Equipment			105,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MA4665 Tehsil Head Quarter Hospital Balakot Mansehr</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
<b>Tehsil Head Quarter Hospital Balakot Mansehr</b>			<b>72,265,000</b>	<b>49,298,000</b>	<b>65,405,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>202,983,000</b>	<b>210,398,000</b>	<b>314,654,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>206</b>	<b>371</b>	<b>59,598,000</b>	<b>106,273,000</b>	<b>141,218,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>94</b>	<b>161</b>	<b>36,579,000</b>	<b>67,741,000</b>	<b>87,132,000</b>
A01101	Total Basic Pay Of Officer		94	161	36,579,000	67,741,000	87,132,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
S214	Senior Dental Surgeon	(BPS-19)	1		711,000		
A039	Anaesthetist	(BPS-18)	1		460,000		
A893	ADMINISTRATION	(BPS-18)		1			732,000
C056	Children Specialist	(BPS-18)	1		460,000		
D018	Dental Surgeon	(BPS-18)	1		460,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D537	District Specialist (Eye)	(BPS-18)		2			1,380,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			732,000
D554	District Specialist (Surgical)	(BPS-18)		2			1,380,000
D556	District Specialist (Medical)	(BPS-18)		1			732,000
D557	District Specialist (Gynae)	(BPS-18)		1			648,000
D558	District Specialist (Peditrician)	(BPS-18)		1			732,000
D573	District Specialist Pathology	(BPS-18)		1			648,000
D575	District Specialist Skin	(BPS-18)		1			732,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>						
D586	District Specialist Radiology	(BPS-18)		1			648,000
D588	District Specialist Chest/TB	(BPS-18)		1			732,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)		1			648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)		1			732,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)		2			1,380,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)		2			1,464,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)		1			732,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)		1			648,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)		1			732,000
D833	District Specialist Nephrology	(BPS-18)		1			732,000
E003	E.N.T. Specialist	(BPS-18)	1		460,000		
E049	Eye Specialist	(BPS-18)	1		460,000		
G025	Gynaecologist	(BPS-18)	1		460,000		
M036	Medical Specialist	(BPS-18)	1		460,000		
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	460,000		648,000
P015	Pathologist	(BPS-18)	1		460,000		
R004	Radiologist	(BPS-18)	1		460,000		
S157	Surgical Specialist	(BPS-18)	1		460,000		
S213	Senior Medical Officer	(BPS-18)	12	12	5,522,000		7,824,000
S214	Senior Dental Surgeon	(BPS-18)		1			648,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>						
S620	Senior District Specialist (Pshyciatry)	(BPS-18)		1			732,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		516,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	6	1,458,000		3,228,000
H032	Head Nurse	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	29	50	10,569,000		27,120,000
P024	Pharmacist	(BPS-17)	1	2	364,000		1,092,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	729,000		1,032,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	227,000		324,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	33	1,362,000		11,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631 Tehsil Headquarter Hospital Dargai Malakand</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>112</b>	<b>210</b>	<b>23,019,000</b>	<b>38,532,000</b>	<b>54,086,000</b>
A01151 Total Basic Pay Other Staff	112	210	23,019,000	38,520,000	54,072,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	5	5	1,400,000		2,100,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	560,000		840,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	560,000		840,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	280,000		420,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	560,000		840,000
S704 SENIOR CLINICAL TECHNICIAN (PHYSIOTHERA) (BPS-14)	1	1	280,000		420,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			252,000
C306 Clinical Technician (Pathology) (BPS-12)		2			504,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		8			2,028,000
C309 Clinical Technician (Surgical) (BPS-12)		1			252,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	3	3	738,000		1,104,000
J067 Junior Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
J070 Junior Clinical Technician (Surgical) (BPS-12)	3	3	738,000		1,104,000
J071 Junior Clinical Technician (Dental) (BPS-12)	4	4	982,000		1,476,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MD4631</b>	<b>Tehsil Headquarter Hospital Dargai Malakand</b>						
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1	246,000		372,000
E025	Electro Medical Technician	(BPS-11)		1			240,000
J013	Junior Clerk	(BPS-11)	2	8	464,000		2,136,000
C344	Civil M&R Technician	(BPS-09)		1			228,000
E019	Electrician	(BPS-07)		2			420,000
S127	Store Keeper	(BPS-07)	1	2	203,000		516,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W082	Ward Orderly/Attendant	(BPS-04)		50			9,420,000
W093	WARD ATTENDANT	(BPS-04)		24			6,360,000
A161	Attendant	(BPS-03)	13	13	2,304,000		3,444,000
C057	Chowkidar	(BPS-03)	9	13	1,595,000		3,120,000
C065	Cleaner	(BPS-03)	2	2	355,000		528,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
L158	Laundry	(BPS-03)		2			372,000
M010	Mali	(BPS-03)	4	8	709,000		1,800,000
S162	Sweeper	(BPS-03)	8	23	1,419,000		4,872,000
W093	WARD ATTENDANT	(BPS-03)24			4,253,000		
A01152	Personal pay					12,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>143,385,000</u></b>	<b><u>104,125,000</u></b>	<b><u>173,436,000</u></b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631 Tehsil Headquarter Hospital Dargai Malakand</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>143,383,000</u></b>	<b><u>104,125,000</u></b>	<b><u>173,385,000</u></b>
A01202 House Rent Allowance			20,848,000	9,403,000	11,965,000
A01203 Conveyance Allowance			12,360,000	7,843,000	10,073,000
A01207 Washing Allowance			2,472,000	966,000	1,013,000
A01208 Dress Allowance			3,810,000	1,805,000	2,587,000
A0120D Integrated Allowance			1,483,000	579,000	593,000
A01217 Medical Allowance			4,409,000	4,094,000	4,945,000
A0121B Health Professional Allowance			45,232,000	55,814,000	67,093,000
A0121T Adhoc Relief Allowance 2013			961,000	956,000	1,152,000
A01224 Entertainment Allowance			29,000	31,000	37,000
A01226 Computer Allowance			38,000	18,000	33,000
A0122C Adhoc Relief Allowance - 2015			671,000	664,000	795,000
A0122M Adhoc Relief Allowance 2016			5,155,000	11,000	
A0122N Special Conveyance Allowance to Disabled Employees			140,000	145,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			6,043,000	11,000	
A01233 Unattractive Area Allowance			<u>3,093,000</u>	<u>3,250,000</u>	<u>4,061,000</u>
001 Unattractive Area Allowance			3,093,000	3,250,000	4,061,000
A01238 Charge allowance				3,000	1,000
A01239 Special allowance				<u>1,000</u>	<u>1,000</u>
001 Special Allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			6,036,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			4,762,000	6,000	
A0124F Adhoc Relief Allowance-2021			5,951,000	17,000	
A0124H Special Allowance-2021			10,311,000	186,000	875,000
A0124L Weather Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			7,733,000	5,761,000	7,581,000
A0124R Adhoc Relief Allowance 2022				10,221,000	12,569,000
A0124T Special Allowance - 2022					587,000
A0124X Adhoc Relief Allowance 2023					41,730,000
A01251 Mess Allowance			1,512,000	2,166,000	4,137,000
A01252 Non Practising Allowance			321,000	164,000	267,000
A01257 RC Allowance			13,000	1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>51,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631 Tehsil Headquarter Hospital Dargai Malakand</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>40,000</u>
001 Leave Salary			1,000		40,000
A01289 Teaching Allowance					10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,612,000</u></b>	<b><u>23,619,000</u></b>	<b><u>55,350,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			2,000		50,000
A03202 Telephone and Trunk Call			53,000	45,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,307,000</u></b>	<b><u>7,536,000</u></b>	<b><u>8,007,000</u></b>
A03301 Gas			61,000		7,000
A03303 Electricity			<u>7,245,000</u>	<u>7,536,000</u>	<u>8,000,000</u>
001 Electricity			7,245,000	7,536,000	8,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,221,000</u></b>	<b><u>1,410,000</u></b>	<b><u>2,530,000</u></b>
A03805 Travelling Allowance			<u>315,000</u>	<u>79,000</u>	<u>300,000</u>
001 Travelling Allowance			315,000	79,000	300,000
A03806 Transportation of Goods			<u>16,000</u>		<u>30,000</u>
001 Transportation of Goods			16,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,890,000</u>	<u>1,331,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,890,000	1,331,000	2,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,029,000</u></b>	<b><u>14,628,000</u></b>	<b><u>44,713,000</u></b>
A03901 Stationery			<u>210,000</u>	<u>149,000</u>	<u>200,000</u>
001 Stationery			210,000	149,000	200,000
A03902 Printing and Publication			<u>315,000</u>	<u>225,000</u>	<u>300,000</u>
001 Printing and publication			315,000	225,000	300,000
A03906 Uniforms and Protective Clothing			63,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631 Tehsil Headquarter Hospital Dargai Malakand</b>					
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>5,616,000</u>	<u>30,103,000</u>
001 Purchase of drug and Medicines			5,250,000	5,616,000	30,103,000
A03942 Cost of Other Stores			<u>8,138,000</u>	<u>8,564,000</u>	<u>14,000,000</u>
001 Cost of other Stores			8,138,000	8,564,000	14,000,000
A03970 Others			<u>53,000</u>	<u>74,000</u>	<u>60,000</u>
001 Others			53,000	74,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>10,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>50,000,000</u>	<u>27,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>50,000,000</u>	<u>26,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000,000</u>	<u>26,000</u>
001 Plant and Machinery			1,000	50,000,000	26,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MD4631 Tehsil Headquarter Hospital Dargai Malakand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>578,000</b>	<b>275,000</b>	<b>401,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>315,000</b>	<b>157,000</b>	<b>1,000</b>
A13001 Transport			315,000	157,000	1,000
001 Transport			315,000	157,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>210,000</b>	<b>68,000</b>	<b>350,000</b>
A13101 Machinery and Equipment			210,000	68,000	350,000
001 Machinery and Equipment			210,000	68,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>53,000</b>	<b>50,000</b>	<b>50,000</b>
A13201 Furniture and Fixture			53,000	50,000	50,000
<b>Tehsil Headquarter Hospital Dargai Malakand</b>			<b>227,177,000</b>	<b>284,292,000</b>	<b>372,442,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>232,691,000</u></b>	<b><u>237,864,000</u></b>	<b><u>245,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b>216</b>	<b>216</b>	<b><u>68,429,000</u></b>	<b><u>123,457,000</u></b>	<b><u>98,744,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>114</b>	<b>114</b>	<b><u>47,050,000</u></b>	<b><u>87,695,000</u></b>	<b><u>66,660,000</u></b>
A01101 Total Basic Pay Of Officer	114	114	<u>47,050,000</u>	<u>87,695,000</u>	<u>66,660,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	1,658,000		2,352,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	711,000		1,008,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	711,000		1,008,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	711,000		1,008,000
D018 Dental Surgeon (BPS-19)	1		711,000		
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	7	7	4,974,000		7,044,000
P359 Principal Dental Surgeon (BPS-19)		1			1,008,000
A892 ANESTHETIST (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D537 District Specialist (Eye) (BPS-18)					648,000
D554 District Specialist (Surgical) (BPS-18)					648,000
D557 District Specialist (Gynae) (BPS-18)					648,000
D573 District Specialist Pathology (BPS-18)					648,000
D586 District Specialist Radiology (BPS-18)					648,000
D589 District Specilist (Anesthesia) (BPS-18)					648,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>					
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)		1			648,000
D875 District Paediatric Surgeon (BPS-18)		1			648,000
E003 E.N.T. Specialist (BPS-18)	1		460,000		
E049 Eye Specialist (BPS-18)	1		460,000		
G025 Gynaecologist (BPS-18)	1		460,000		
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
O026 Orthopaedic Surgeon (BPS-18)	1		460,000		
P015 Pathologist (BPS-18)	1		460,000		
P033 Physician (BPS-18)	1	1	460,000		648,000
P287 Pediatrician (BPS-18)	1	1	460,000		648,000
R004 Radiologist (BPS-18)	1		460,000		
S157 Surgical Specialist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	12	12	5,522,000		7,824,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	2	2	920,000		1,308,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	920,000		1,308,000
A891 ANESTHESIST (BPS-17)	2	2	729,000		1,032,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	364,000		516,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	364,000		516,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	364,000		516,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	364,000		516,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MR4929</b>	<b>THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>						
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	5	5	1,822,000		2,580,000
H032	Head Nurse	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,822,000		2,580,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	1,588,000		2,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>102</b>	<b>102</b>	<b>21,379,000</b>	<b>35,762,000</b>	<b>32,084,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>MR4929</b>	<b>THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>						
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>21,379,000</u>	<u>35,739,000</u>	<u>32,052,000</u>
A005	Accountant (BPS-14)		1	1	280,000		420,000
S035	Senior Clerk (BPS-14)		1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	560,000		840,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		2	2	560,000		840,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		3	3	839,000		1,260,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1	1	280,000		420,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	246,000		372,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	492,000		744,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	738,000		1,104,000
C307	Clinical Technician (Radiology) (BPS-12)		3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		3	3	738,000		1,104,000
C309	Clinical Technician (Surgical) (BPS-12)		3	3	738,000		1,104,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		1	1	246,000		372,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>					
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
E019 Electrician (BPS-07)	1	1	203,000		312,000
S127 Store Keeper (BPS-07)	1	1	203,000		312,000
C012 Carpenter (BPS-06)	1	1	196,000		300,000
D112 Driver (BPS-06)	3	3	587,000		876,000
P047 Plumber (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	33	33	6,023,000		9,012,000
W093 WARD ATTENDANT (BPS-04)	3	3	547,000		816,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	7	7	1,240,000		1,860,000
M010 Mali (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	9	9	1,595,000		2,388,000
S707 SANITARY PATROL (BPS-03)	3	3	532,000		792,000
A01152 Personal pay				23,000	32,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>164,262,000</u></b>	<b><u>114,407,000</u></b>	<b><u>146,890,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>164,260,000</u></b>	<b><u>114,407,000</u></b>	<b><u>146,888,000</u></b>
A01202 House Rent Allowance			24,054,000	9,900,000	9,393,000
A01203 Conveyance Allowance			12,960,000	7,983,000	7,543,000
A01207 Washing Allowance			2,592,000	828,000	866,000
A01208 Dress Allowance			4,167,000	1,993,000	2,014,000
A0120D Integrated Allowance			1,555,000	497,000	519,000
A0120X Adhoc Allowance - 2010				75,000	
A01217 Medical Allowance			5,224,000	4,570,000	4,405,000
A0121B Health Professional Allowance			53,810,000	63,777,000	58,715,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			1,197,000	1,232,000	1,192,000
A01224 Entertainment Allowance			33,000	49,000	56,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>					
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			859,000	865,000	840,000
A0122M Adhoc Relief Allowance 2016			6,096,000	71,000	
A0122N Special Conveyance Allowance to Disbalded Employees			91,000	108,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			7,145,000	102,000	
A0123G Ad-hoc Relief Allowance-2018			7,137,000	104,000	
A0123P Ad-hoc Relief Allowance 2019			5,630,000	71,000	
A0124F Adhoc Relief Allowance-2021			7,038,000	32,000	
A0124H Special Allowance-2021			12,193,000	355,000	1,035,000
A0124L Weather Allowance					80,000
A0124N Disparity Reduction Allowance 2022- 15%			9,145,000	6,593,000	6,573,000
A0124R Adhoc Relief Allowance 2022				11,830,000	11,503,000
A0124X Adhoc Relief Allowance 2023					38,494,000
A01251 Mess Allowance			3,014,000	2,968,000	3,056,000
A01252 Non Practising Allowance			300,000	384,000	369,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,630,000</u></b>	<b><u>20,064,000</u></b>	<b><u>14,784,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>70,000</u></b>	<b><u>57,000</u></b>
A03201 Postage and Telegraph			3,000	11,000	15,000
A03202 Telephone and Trunk Call			105,000	59,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,660,000</u></b>	<b><u>11,965,000</u></b>	<b><u>10,000,000</u></b>
A03303 Electricity			<u>9,660,000</u>	<u>11,965,000</u>	<u>10,000,000</u>
001 Electricity			9,660,000	11,965,000	10,000,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,575,000</u></b>	<b><u>1,243,000</u></b>	<b><u>1,120,000</u></b>
A03805 Travelling Allowance			<u>735,000</u>	<u>477,000</u>	<u>400,000</u>
001 Travelling Allowance			735,000	477,000	400,000
A03806 Transportation of Goods			<u>315,000</u>	<u>236,000</u>	<u>120,000</u>
001 Transportation of Goods			315,000	236,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>530,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	530,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,287,000</u></b>	<b><u>6,786,000</u></b>	<b><u>3,607,000</u></b>
A03901 Stationery			<u>630,000</u>	<u>379,000</u>	<u>300,000</u>
001 Stationery			630,000	379,000	300,000
A03902 Printing and Publication			<u>630,000</u>	<u>413,000</u>	<u>300,000</u>
001 Printing and publication			630,000	413,000	300,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity			<u>21,000</u>		<u>50,000</u>
001 Advertising and Publicity			21,000		50,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,275,000</u>	<u>1,117,000</u>
001 Purchase of drug and Medicines			2,100,000	2,275,000	1,117,000
A03942 Cost of Other Stores			<u>3,360,000</u>	<u>3,090,000</u>	<u>1,800,000</u>
001 Cost of other Stores			3,360,000	3,090,000	1,800,000
A03970 Others			<u>525,000</u>	<u>629,000</u>	<u>40,000</u>
001 Others			525,000	629,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>736,000</u>	<u>396,000</u>	<u>526,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>	<u>106,000</u>	<u>200,000</u>
A13001 Transport			<u>158,000</u>	<u>106,000</u>	<u>200,000</u>
001 Transport			158,000	106,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>420,000</u>	<u>209,000</u>	<u>266,000</u>
A13101 Machinery and Equipment			<u>420,000</u>	<u>209,000</u>	<u>266,000</u>
001 Machinery and Equipment			420,000	209,000	266,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>158,000</u>	<u>81,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			158,000	81,000	60,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan			252,061,000	258,324,000	262,550,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>MR4930 Deputy District Health Officer BHU Katlang Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>149,000</u>	<u>761,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			2,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>16,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>57,000</u>
001 Travelling Allowance			21,000	16,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
<b>A039 TOTAL GENERAL</b>			<u>212,000</u>	<u>133,000</u>	<u>652,000</u>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>48,000</u>
001 Stationery			53,000	40,000	48,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>68,000</u>
001 Printing and publication			53,000	40,000	68,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>301,000</u>
001 Purchase of drug and Medicines			1,000		301,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>53,000</u>	<u>235,000</u>
001 Cost of other Stores			105,000	53,000	235,000
<b>Deputy District Health Officer BHU Katlang Mardan</b>			<b>235,000</b>	<b>149,000</b>	<b>761,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>PR8863</b>	<b>District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>287,476,000</u></b>	<b><u>317,023,000</u></b>	<b><u>325,076,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>388</b>	<b>388</b>	<b><u>91,415,000</u></b>	<b><u>172,748,000</u></b>	<b><u>134,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>99</b>	<b>99</b>	<b><u>31,129,000</u></b>	<b><u>63,318,000</u></b>	<b><u>44,124,000</u></b>
A01101	Total Basic Pay Of Officer		99	99	<u>31,129,000</u>	<u>63,318,000</u>	<u>44,124,000</u>
M033	Medical Officer	(BPS-17)	48	48	17,493,000		24,792,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 12	12		4,373,000		6,204,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 3	3		1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	30	30	6,808,000		9,648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	6	6	1,362,000		1,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>289</b>	<b>289</b>	<b><u>60,286,000</u></b>	<b><u>109,430,000</u></b>	<b><u>90,221,000</u></b>
A01151	Total Basic Pay Other Staff		289	289	<u>60,286,000</u>	<u>109,401,000</u>	<u>90,180,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	47	47	13,155,000		19,680,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	13	13	3,639,000		5,448,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	3,193,000		4,776,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	22	22	5,402,000		8,076,000
W004	Ward Orderli	(BPS-04)	49	49	8,944,000		13,380,000
W093	WARD ATTENDANT	(BPS-04) 49	49		8,944,000		13,380,000
B068	Behishiti/Sweeper	(BPS-03)	47	47	8,328,000		12,456,000
C057	Chowkidar	(BPS-03)	48	48	8,504,000		12,720,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8863 District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>					
A01152 Personal pay				29,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>196,061,000</u></b>	<b><u>144,275,000</u></b>	<b><u>190,731,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>196,061,000</u></b>	<b><u>144,275,000</u></b>	<b><u>190,731,000</u></b>
A01202 House Rent Allowance			30,834,000	27,699,000	25,784,000
A01203 Conveyance Allowance			23,280,000	12,917,000	12,509,000
A01207 Washing Allowance			4,656,000	2,131,000	2,083,000
A01208 Dress Allowance			6,510,000	2,131,000	2,083,000
A0120D Integrated Allowance			2,794,000	1,278,000	1,250,000
A0120E Housing Subsidy Allowance			583,000	726,000	689,000
A0120Q Fixed Daily Allowance				6,000	5,000
A01217 Medical Allowance			5,957,000	6,944,000	6,744,000
A0121B Health Professional Allowance			54,179,000	55,877,000	53,647,000
A0121T Adhoc Relief Allowance 2013			1,981,000	1,746,000	1,529,000
A0122C Adhoc Relief Allowance - 2015			1,446,000	1,250,000	1,050,000
A0122M Adhoc Relief Allowance 2016			7,037,000	107,000	9,000
A0122N Special Conveyance Allowance to Disabled Employees				31,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			8,248,000	172,000	94,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>21,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			42,000	21,000	44,000
A0123G Ad-hoc Relief Allowance-2018			8,239,000	157,000	109,000
A0123P Ad-hoc Relief Allowance 2019			6,498,000	41,000	68,000
A0124F Adhoc Relief Allowance-2021			8,124,000	107,000	
A0124H Special Allowance-2021			14,073,000	1,000	1,194,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%			10,555,000	13,263,000	11,871,000
A0124R Adhoc Relief Allowance 2022				16,695,000	15,459,000
A0124X Adhoc Relief Allowance 2023					53,584,000
A01252 Non Practising Allowance			287,000	340,000	305,000
A01257 RC Allowance			678,000	602,000	549,000
A01270 Other			<u>60,000</u>	<u>33,000</u>	<u>30,000</u>
001 Others			60,000	33,000	30,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8863 District Support Manager PPHI 1522 2 NBP Haba PESHAWAR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>14,935,000</u></b>
<b>A033 TOTAL UTILITIES</b>					<b><u>2,899,000</u></b>
A03303 Electricity					<u>2,899,000</u>
001 Electricity					2,899,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>495,000</u></b>
A03805 Travelling Allowance					<u>34,000</u>
001 Travelling Allowance					34,000
A03806 Transportation of Goods					<u>142,000</u>
001 Transportation of Goods					142,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					319,000
<b>A039 TOTAL GENERAL</b>					<b><u>11,541,000</u></b>
A03901 Stationery					<u>350,000</u>
001 Stationery					350,000
A03902 Printing and Publication					<u>400,000</u>
001 Printing and publication					400,000
A03927 Purchase of Drug and Medicines					<u>9,991,000</u>
001 Purchase of drug and Medicines					9,991,000
A03942 Cost of Other Stores					<u>534,000</u>
001 Cost of other Stores					534,000
A03970 Others					<u>266,000</u>
001 Others					266,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>6,423,000</u></b>	<b><u>7,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>6,423,000</u></b>	<b><u>7,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	6,423,000	7,500,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073103	TEHSIL HEADQUARTER HOSPITALS				
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>466,000</u>
A130	TOTAL TRANSPORT				<u>134,000</u>
A13001	Transport				<u>134,000</u>
001	Transport				134,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>266,000</u>
A13101	Machinery and Equipment				<u>266,000</u>
001	Machinery and Equipment				266,000
A132	TOTAL FURNITURE AND FIXTURE				<u>66,000</u>
A13201	Furniture and Fixture				66,000
	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR		287,477,000	323,446,000	347,977,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8865 DISTRICT Health OFFICER PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>223,768,000</u></b>	<b><u>232,517,000</u></b>	<b><u>256,887,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>278</u></b>	<b><u>276</u></b>	<b><u>73,245,000</u></b>	<b><u>123,496,000</u></b>	<b><u>105,957,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>81</u></b>	<b><u>79</u></b>	<b><u>32,316,000</u></b>	<b><u>63,553,000</u></b>	<b><u>44,664,000</u></b>
A01101 Total Basic Pay Of Officer	<u>81</u>	<u>79</u>	<u>32,316,000</u>	<u>63,553,000</u>	<u>44,664,000</u>
C381 Chief Medical Officer (BPS-20)	2	1	1,658,000		2,352,000
D312 Deputy District Health Officer (BPS-19)	1		800,000		
P358 Principal Medical Officer (BPS-19)	7	7	4,974,000		7,044,000
S213 Senior Medical Officer (BPS-18)	4	4	1,841,000		2,616,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	4	4	1,458,000		2,064,000
D018 Dental Surgeon (BPS-17)	6	6	2,187,000		3,096,000
M033 Medical Officer (BPS-17)	47	47	17,129,000		24,276,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	10	10	2,269,000		3,216,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>197</u></b>	<b><u>197</u></b>	<b><u>40,929,000</u></b>	<b><u>59,943,000</u></b>	<b><u>61,293,000</u></b>
A01151 Total Basic Pay Other Staff	<u>197</u>	<u>197</u>	<u>40,929,000</u>	<u>59,925,000</u>	<u>61,260,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	14	14	3,918,000		5,856,000
C302 Clinical Technician (Dental) (BPS-12)	6	6	1,474,000		2,208,000
C304 Clinical Technician (Pharmacy) (BPS-12)	19	19	4,666,000		6,984,000
C306 Clinical Technician (Pathology) (BPS-12)	7	7	1,720,000		2,568,000
C307 Clinical Technician (Radiology) (BPS-12)	9	9	2,211,000		3,312,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	13	13	3,193,000		4,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8865 DISTRICT Health OFFICER PESHAWAR</b>					
D112 Driver (BPS-06)	6	6	1,176,000		1,764,000
D016 Dental Attendant (BPS-04)	6	6	1,096,000		1,644,000
W004 Ward Orderli (BPS-04)	28	28	5,111,000		7,644,000
W093 WARD ATTENDANT (BPS-04)	28	28	5,111,000		7,644,000
X006 X-RAY ATTENDANT (BPS-04)	6	6	1,096,000		1,644,000
B006 Behishti (BPS-03)	4	4	709,000		1,068,000
B068 Behishti/Sweeper (BPS-03)	7	7	1,240,000		1,860,000
C057 Chowkidar (BPS-03)	20	20	3,543,000		5,304,000
M010 Mali (BPS-03)	6	6	1,064,000		1,596,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	11	11	1,950,000		2,916,000
A01152 Personal pay				18,000	33,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>150,523,000</u></b>	<b><u>109,021,000</u></b>	<b><u>150,930,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>150,523,000</u></b>	<b><u>108,955,000</u></b>	<b><u>150,917,000</u></b>
A01201 Senior Post Allowance				16,000	2,000
A01202 House Rent Allowance			24,248,000	19,247,000	20,603,000
A01203 Conveyance Allowance			16,680,000	9,110,000	9,125,000
A01207 Washing Allowance			3,324,000	1,384,000	1,320,000
A01208 Dress Allowance			4,336,000	1,384,000	1,320,000
A0120D Integrated Allowance			1,994,000	831,000	792,000
A0120E Housing Subsidy Allowance			2,283,000	2,305,000	1,955,000
A0120G Field Allowance				1,000	1,000
A01217 Medical Allowance			4,971,000	5,013,000	4,832,000
A0121B Health Professional Allowance			37,454,000	46,711,000	48,793,000
A0121T Adhoc Relief Allowance 2013			1,196,000	1,111,000	1,019,000
A01224 Entertainment Allowance			58,000	36,000	50,000
A0122C Adhoc Relief Allowance - 2015			830,000	787,000	709,000
A0122M Adhoc Relief Allowance 2016			5,851,000	248,000	
A0122N Special Conveyance Allowance to Disbalded Employees			61,000	72,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8865 DISTRICT Health OFFICER PESHAWAR</b>					
A0122W Resedential Telephone Charge Allowance				7,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			6,852,000	333,000	
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			6,844,000	339,000	
A0123P Ad-hoc Relief Allowance 2019			5,387,000	64,000	28,000
A01244 Adhoc relief					<u>10,000</u>
001 Adhoc Relief					10,000
A0124C Disparity Reduction Allowance				4,000	8,000
A0124F Adhoc Relief Allowance-2021			6,783,000	229,000	
A0124H Special Allowance-2021			11,630,000		987,000
A0124N Disparity Reduction Allowance 2022- 15%			8,722,000	6,789,000	6,589,000
A0124R Adhoc Relief Allowance 2022				11,648,000	11,750,000
A0124X Adhoc Relief Allowance 2023					39,462,000
A01252 Non Practising Allowance			786,000	1,014,000	1,091,000
A01257 RC Allowance			233,000	272,000	300,000
A01270 Other					<u>25,000</u>
001 Others					25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>66,000</b></u>	<u><b>13,000</b></u>
A01294 Ticketing Allowance				66,000	13,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>500,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>500,000</b></u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>6,258,000</b></u>	<u><b>4,500,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>6,258,000</b></u>	<u><b>4,500,000</b></u>
A04114 Superannuation Encashment of L.P.R				6,258,000	4,500,000



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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8865 DISTRICT Health OFFICER PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,900,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,900,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,900,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,900,000	2,200,000
<b>DISTRICT Health OFFICER PESHAWAR</b>			<b>223,769,000</b>	<b>242,675,000</b>	<b>264,087,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>PR8870</b>	<b>Category C Hospital Nahaqi Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>114,117,000</b>	<b>10,936,000</b>	<b>109,211,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<b>63,058,000</b>	<b>5,764,000</b>	<b>89,306,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<b>49,254,000</b>	<b>5,345,000</b>	<b>68,882,000</b>
A01101	Total Basic Pay Of Officer		44	44	48,527,000	5,345,000	68,820,000
C381	Chief Medical Officer	(BPS-20)	3	3	2,684,000		3,804,000
D018	Dental Surgeon	(BPS-19)	1	1	2,168,000		3,072,000
M037	Medical Superintendent	(BPS-19)	1	1	2,413,000		3,420,000
P358	Principal Medical Officer	(BPS-19)	3	3	4,459,000		6,324,000
A039	Anaesthetist	(BPS-18)	1		1,519,000		
C015	Casualty Medical Officer	(BPS-18)	1	1	1,224,000		1,740,000
C201	Consultant Surgeon	(BPS-18)	1	1	2,037,000		2,892,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,511,000		2,148,000
D537	District Specialist (Eye)	(BPS-18)		1			1,740,000
D557	District Specialist (Gynae)	(BPS-18)		1			2,316,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			2,160,000
E049	Eye Specialist	(BPS-18)	1		1,231,000		
G025	Gynaecologist	(BPS-18)	1		1,634,000		
P287	Pediatrician	(BPS-18)	1	1	1,173,000		1,668,000
S213	Senior Medical Officer	(BPS-18)	7	7	12,576,000		17,820,000
D018	Dental Surgeon	(BPS-17)	4	4	2,623,000		3,720,000
C028	Charge Nurse	(BPS-16)	10		7,946,000		
C082	Computer Operator	(BPS-16)	1	1	410,000		576,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	386,000		552,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	386,000		552,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>PR8870</b>	<b>Category C Hospital Nahaqi Peshawar</b>						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	386,000		552,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	386,000		552,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	989,000		1,404,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	386,000		552,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		10			11,256,000
A01102	Personal pay				727,000		62,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<b>13,804,000</b>	<b>419,000</b>	<b>20,424,000</b>
A01151	Total Basic Pay Other Staff		<b>52</b>	<b>52</b>	<b>13,659,000</b>	<b>419,000</b>	<b>20,412,000</b>
C299	Chief PHC Technician (Multi Purpose)	(BPS-15)	1	1	284,000		432,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	822,000		1,224,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	243,000		360,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	302,000		456,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	243,000		360,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	243,000		360,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	243,000		360,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	243,000		360,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	243,000		360,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	173,000		264,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	182,000		276,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8870 Category C Hospital Nahaqi Peshawar</b>					
C309 Clinical Technician (Surgical) (BPS-12)	1	1	202,000		300,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	402,000		600,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	1	1	242,000		360,000
J069 Junior Clinical Technician (Cardiology) (BPS-12)	1	1	711,000		1,068,000
J071 Junior Clinical Technician (Dental) (BPS-12)	4	4	1,207,000		1,812,000
J165 JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO) (BPS-12)	1	1	402,000		600,000
S127 Store Keeper (BPS-11)	1	1	306,000		456,000
E019 Electrician (BPS-07)	1	1	402,000		600,000
T049 Tubewell Operator (BPS-07)	1	1	402,000		600,000
D112 Driver (BPS-06)	2	2	364,000		552,000
R014 Receptionist (BPS-06)	2	2	402,000		600,000
D007 Dai (BPS-04)	3	3	595,000		888,000
D016 Dental Attendant (BPS-04)	1	1	306,000		456,000
W004 Ward Orderli (BPS-04)	8	8	1,111,000		1,668,000
B006 Behishti (BPS-03)	1	1	159,000		240,000
C057 Chowkidar (BPS-03)	3	3	653,000		972,000
D060 Dhobi (BPS-03)	1	1	653,000		972,000
M010 Mali (BPS-03)	2	2	614,000		912,000
N005 Naib Qasid (BPS-03)	1	1	652,000		972,000
S162 Sweeper (BPS-03)	4	4	653,000		972,000
A01152 Personal pay			145,000		12,000
<b>A012 TOTAL ALLOWANCES</b>			<b>51,052,000</b>	<b>5,172,000</b>	<b>19,905,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>51,048,000</b>	<b>5,172,000</b>	<b>19,904,000</b>
A01201 Senior Post Allowance			43,000		14,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8870 Category C Hospital Nahaqi Peshawar</b>					
A01202 House Rent Allowance			4,682,000	928,000	2,863,000
A01203 Conveyance Allowance			5,473,000	483,000	1,285,000
A01207 Washing Allowance			29,000	8,000	12,000
A01208 Dress Allowance			570,000	113,000	164,000
A0120D Integrated Allowance			8,000	5,000	7,000
A0120E Housing Subsidy Allowance			185,000		16,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			3,564,000	170,000	575,000
A0121B Health Professional Allowance			21,119,000	2,167,000	6,504,000
A0121T Adhoc Relief Allowance 2013			1,549,000	73,000	194,000
A01224 Entertainment Allowance			23,000		11,000
A01226 Computer Allowance			20,000		18,000
A0122C Adhoc Relief Allowance - 2015			962,000	43,000	118,000
A0122M Adhoc Relief Allowance 2016			4,809,000		
A0122Y Ad-hoc Relief Allowance 2017			2,935,000		
A0123G Ad-hoc Relief Allowance-2018			2,935,000		
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%				367,000	849,000
A0124R Adhoc Relief Allowance 2022				496,000	1,522,000
A0124X Adhoc Relief Allowance 2023					5,166,000
A01251 Mess Allowance			1,397,000	272,000	392,000
A01252 Non Practising Allowance			140,000	30,000	99,000
A01257 RC Allowance			605,000	16,000	52,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>11,000</u>		<u>1,000</u>
001 Medical Charges			11,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,035,000</u></b>	<b><u>16,196,000</u></b>	<b><u>13,840,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03202 Telephone and Trunk Call			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,219,000</u></b>	<b><u>3,291,000</u></b>	<b><u>4,050,000</u></b>
A03303 Electricity			<u>1,208,000</u>	<u>3,291,000</u>	<u>4,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8870 Category C Hospital Nahaqi Peshawar</b>					
001 Electricity			1,208,000	3,291,000	4,050,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>389,000</u></b>	<b><u>388,000</u></b>	<b><u>656,000</u></b>
A03805 Travelling Allowance			<u>11,000</u>		<u>8,000</u>
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			<u>21,000</u>		<u>20,000</u>
001 Transportation of Goods			21,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>346,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	346,000	600,000
A03808 Conveyance Charges			<u>42,000</u>	<u>42,000</u>	<u>28,000</u>
001 Conveyance Charges			42,000	42,000	28,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,422,000</u></b>	<b><u>12,517,000</u></b>	<b><u>9,130,000</u></b>
A03901 Stationery			<u>315,000</u>	<u>198,000</u>	<u>300,000</u>
001 Stationery			315,000	198,000	300,000
A03902 Printing and Publication			<u>32,000</u>	<u>41,000</u>	<u>10,000</u>
001 Printing and publication			32,000	41,000	10,000
A03905 Newspapers Periodicals and Books			21,000		14,000
A03907 Advertising & Publicity			<u>84,000</u>	<u>65,000</u>	<u>56,000</u>
001 Advertising and Publicity			84,000	65,000	56,000
A03927 Purchase of Drug and Medicines			<u>10,500,000</u>	<u>10,693,000</u>	<u>3,050,000</u>
001 Purchase of drug and Medicines			10,500,000	10,693,000	3,050,000
A03942 Cost of Other Stores			<u>1,260,000</u>	<u>1,310,000</u>	<u>5,500,000</u>
001 Cost of other Stores			1,260,000	1,310,000	5,500,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001 Others			210,000	210,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>PR8870 Category C Hospital Nahaqi Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,114,000</u>	<u>987,000</u>	<u>6,452,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>		<u>2,000</u>
A13001 Transport			<u>53,000</u>		<u>2,000</u>
001 Transport			53,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>1,000,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>1,000,000</u>
001 Machinery and Equipment			11,000		1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,050,000</u>	<u>987,000</u>	<u>5,400,000</u>
A13301 Office Buildings			<u>1,050,000</u>	<u>987,000</u>	<u>5,400,000</u>
001 Office Buildings			1,050,000	987,000	5,400,000
<b>A138 TOTAL GENERAL</b>					<u>50,000</u>
A13801 Maintenance of gardens					50,000
<b>Category C Hospital Nahaqi Peshawar</b>			<b>129,268,000</b>	<b>28,119,000</b>	<b>129,509,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>292,842,000</b>	<b>254,134,000</b>	<b>290,743,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>326</b>	<b>217</b>	<b>95,927,000</b>	<b>117,208,000</b>	<b>123,000,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>165</b>	<b>100</b>	<b>62,363,000</b>	<b>66,022,000</b>	<b>73,848,000</b>
A01101	Total Basic Pay Of Officer		165	100	61,666,000	66,022,000	73,848,000
C381	Chief Medical Officer	(BPS-20)	2	1	1,658,000		2,352,000
D554	District Specialist (Surgical)	(BPS-19)		1			1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	2	1	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-19)	10	5	7,105,000		10,068,000
S157	Surgical Specialist	(BPS-19)	1		711,000		
S626	Senior District Specialist (Children)	(BPS-19)	1	1	711,000		1,008,000
A680	Anesthesia Specialist	(BPS-18)	2		920,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	2	1,381,000		1,956,000
D537	District Specialist (Eye)	(BPS-18)	2	1	920,000		1,308,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,308,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1		460,000		
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1		460,000		
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	1	920,000		1,308,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	1	920,000		1,308,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	1	920,000		1,308,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>						
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	1	920,000		1,308,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	1	920,000		1,308,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	31	16	14,266,000		20,220,000
S214	Senior Dental Surgeon	(BPS-18)	2	1	920,000		1,308,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	1	1,381,000		1,956,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	2	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	2	1	700,000		996,000
M033	Medical Officer	(BPS-17)	16	10	5,831,000		8,268,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
A005	Accountant	(BPS-16)	1	1	227,000		324,000
A057	Assistant	(BPS-16)	1		227,000		
C028	Charge Nurse	(BPS-16)	40		8,000,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1	454,000		648,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1	454,000		648,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		227,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	3	1,362,000		1,932,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	1	454,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		227,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	35	1,500,000		2,124,000
A01106	Total Pay of contract officer				<u>697,000</u>		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>161</b>	<b>117</b>	<b><u>33,564,000</u></b>	<b><u>51,186,000</u></b>	<b><u>49,152,000</u></b>
A01151	Total Basic Pay Other Staff		<u>161</u>	<u>117</u>	<u>33,564,000</u>	<u>51,186,000</u>	<u>49,152,000</u>
S035	Senior Clerk	(BPS-14)	2	1	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	5	1,959,000		2,928,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	2	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	2	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	1	560,000		840,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1		280,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	1	560,000		840,000
SP08	Sanitary Inspector (MP)	(BPS-14)	1		280,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2	1	492,000		744,000
C302	Clinical Technician (Dental)	(BPS-12)	4	2	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	3	1,228,000		1,836,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SH4625</b>	<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	3	2	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	2	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	6	1,720,000		2,568,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	3	2	696,000		1,044,000
S127	Store Keeper	(BPS-07)	3	2	609,000		912,000
D112	Driver	(BPS-06)	7	3	1,371,000		2,052,000
D016	Dental Attendant	(BPS-04)	2	1	366,000		552,000
W004	Ward Orderli	(BPS-04)	45	37	8,214,000		12,288,000
W093	WARD ATTENDANT	(BPS-04)	4	2	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	3	2	532,000		792,000
C057	Chowkidar	(BPS-03)	13	10	2,304,000		3,444,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
G013	Generator Operator	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	6	4	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	1		177,000		
S162	Sweeper	(BPS-03)	14	11	2,480,000		3,708,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>196,915,000</b>	<b>136,926,000</b>	<b>167,743,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>196,913,000</b>	<b>136,710,000</b>	<b>167,741,000</b>
A01202	House Rent Allowance				33,338,000	11,001,000	10,697,000
A01203	Conveyance Allowance				19,560,000	10,095,000	9,752,000
A01207	Washing Allowance				3,912,000	1,138,000	1,132,000
A01208	Dress Allowance				4,795,000	3,196,000	3,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>					
A0120D Integrated Allowance			2,347,000	683,000	679,000
A01217 Medical Allowance			7,082,000	4,912,000	4,816,000
A0121B Health Professional Allowance			44,330,000	67,585,000	66,801,000
A0121T Adhoc Relief Allowance 2013			371,000	905,000	844,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			264,000	638,000	593,000
A0122M Adhoc Relief Allowance 2016			8,264,000	32,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	172,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			9,687,000	55,000	
A01233 Unattractive Area Allowance			<u>1,937,000</u>	<u>3,972,000</u>	<u>3,894,000</u>
001 Unattractive Area Allowance			1,937,000	3,972,000	3,894,000
A0123G Ad-hoc Relief Allowance-2018			9,675,000	55,000	
A0123P Ad-hoc Relief Allowance 2019			7,632,000	43,000	
A01247 NAB Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			9,540,000	12,000	
A0124H Special Allowance-2021			16,529,000	305,000	1,403,000
A0124L Weather Allowance			2,346,000	2,374,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			12,397,000	10,420,000	8,092,000
A0124R Adhoc Relief Allowance 2022				11,524,000	11,084,000
A0124X Adhoc Relief Allowance 2023					38,283,000
A01251 Mess Allowance			2,337,000	5,310,000	5,049,000
A01252 Non Practising Allowance			63,000	1,846,000	572,000
A01257 RC Allowance			462,000	411,000	281,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>216,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>216,000</u>	<u>1,000</u>
001 Leave Salary			1,000	216,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,174,000</b></u>	<u><b>13,856,000</b></u>	<u><b>11,030,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>95,000</b></u>	<u><b>130,000</b></u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>					
A03201 Postage and Telegraph			1,000	31,000	30,000
A03202 Telephone and Trunk Call			84,000	64,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,357,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03303 Electricity			<u>1,811,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,811,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			5,546,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>406,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,952,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance			158,000	700,000	800,000
A03806 Transportation of Goods			<u>37,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transportation of Goods			37,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	800,000	2,000,000
A03820 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,326,000</u></b>	<b><u>10,661,000</u></b>	<b><u>6,448,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			53,000	100,000	200,000
A03902 Printing and Publication			<u>21,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and publication			21,000	300,000	500,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity					50,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>7,261,000</u>	<u>3,398,000</u>
001 Purchase of drug and Medicines			2,100,000	7,261,000	3,398,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Cost of other Stores			105,000	2,500,000	2,000,000
A03970 Others			<u>42,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			42,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>330,000</u>	<u>1,750,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>330,000</u>	<u>1,750,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	330,000	1,750,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>4,000</u>	<u>14,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A09404 Medical and Laboratory Equipment			1,000	1,000	2,000
A09411 General Utility Chemicals			1,000	1,000	2,000
A09412 Specific Utility chemicals			1,000	1,000	2,000
A09413 Drapery Fabrics clothing and Allied Mater			1,000	1,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>114,000</u>	<u>4,350,000</u>	<u>2,550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>500,000</u>	<u>600,000</u>
A13001 Transport			<u>1,000</u>	<u>500,000</u>	<u>600,000</u>
001 Transport			1,000	500,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>250,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>250,000</u>	<u>300,000</u>
001 Machinery and Equipment			105,000	250,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			8,000	100,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>3,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings				<u>3,500,000</u>	<u>1,500,000</u>
001 Office Buildings				3,500,000	1,500,000
<b>Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla</b>			<b>303,138,000</b>	<b>272,674,000</b>	<b>306,089,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4652 Tehsil Headquarter Hospital Lahor Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>199,382,000</u></b>	<b><u>46,928,000</u></b>	<b><u>189,000</u></b>
<b>A011 TOTAL PAY</b>	<b>197</b>		<b><u>64,038,000</u></b>	<b><u>22,163,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>103</b>		<b><u>44,305,000</u></b>	<b><u>15,012,000</u></b>	
A01101 Total Basic Pay Of Officer	103		<u>43,840,000</u>	<u>15,012,000</u>	
C381 Chief Medical Officer (BPS-20)	2		1,658,000		
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1		711,000		
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1		711,000		
C563 CHIEF SPECIALIST NURSE (BPS-19)	1		711,000		
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1		711,000		
M037 Medical Superintendent (BPS-19)	1		711,000		
P358 Principal Medical Officer (BPS-19)	7		4,974,000		
S157 Surgical Specialist (BPS-19)	1		711,000		
A680 Anesthesia Specialist (BPS-18)	1		460,000		
C056 Children Specialist (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	2		920,000		
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1		460,000		
E003 E.N.T. Specialist (BPS-18)	1		460,000		
E049 Eye Specialist (BPS-18)	1		460,000		
G025 Gynaecologist (BPS-18)	1		460,000		
M037 Medical Superintendent (BPS-18)	1		460,000		
N021 Nursing Superintendent (BPS-18)	1		460,000		
O026 Orthopaedic Surgeon (BPS-18)	1		460,000		
P015 Pathologist (BPS-18)	1		460,000		
R365 RADIOLOGY SPECCLIALIST (BPS-18)	1		460,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4652 Tehsil Headquarter Hospital Lahor Swabi</b>					
S213 Senior Medical Officer (BPS-18)	18		8,284,000		
S214 Senior Dental Surgeon (BPS-18)	1		460,000		
S705 SENIOR SPECIALIST NURSE (BPS-18)	1		460,000		
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1		460,000		
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1		460,000		
A891 ANESTHESIST (BPS-17)	2		729,000		
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1		364,000		
C321 Clinical Technologist (Surgical) (BPS-17)	1		364,000		
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1		364,000		
D018 Dental Surgeon (BPS-17)	2		729,000		
H032 Head Nurse (BPS-17)	5		1,822,000		
M033 Medical Officer (BPS-17)	17		6,195,000		
Q009 QUALITY CONTROL NURSE (BPS-17)	1		364,000		
S700 SPECIALIST NURSE (BPS-17)	5		1,822,000		
A057 Assistant (BPS-16)	1		227,000		
C082 Computer Operator (BPS-16)	2		454,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		227,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		227,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	2		454,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		227,000		
C570 CHIEF PHC TECHNICIAN (ANAESTHESIA) (BPS-16)	1		227,000		
R364 REGISTERED NURSE OFFICER (BPS-16)	9		2,042,000		
A01106 Total Pay of contract officer			465,000		

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>				
<b>SU4652</b>	<b>Tehsil Headquarter Hospital Lahor Swabi</b>				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>19,733,000</b>	<b>7,151,000</b>	
A01151	Total Basic Pay Other Staff	94	19,733,000	7,151,000	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 2	560,000		
S326	Senior Clinical Technician (Dental)	(BPS-14) 1	280,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14) 2	560,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14) 2	560,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14) 2	560,000		
S331	Senior Clinical Technician (Cardiology)	(BPS-14) 1	280,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14) 2	560,000		
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14) 1	280,000		
C301	Clinical Technician (Cardiology)	(BPS-12) 1	246,000		
C302	Clinical Technician (Dental)	(BPS-12) 3	738,000		
C304	Clinical Technician (Pharmacy)	(BPS-12) 1	246,000		
C306	Clinical Technician (Pathology)	(BPS-12) 3	738,000		
C307	Clinical Technician (Radiology)	(BPS-12) 3	738,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12) 3	738,000		
C309	Clinical Technician (Surgical)	(BPS-12) 3	738,000		
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12) 1	246,000		

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4652 Tehsil Headquarter Hospital Lahor Swabi</b>					
P453 PHC TECHNICIAN (MCH) (BPS-12)	1		246,000		
J013 Junior Clerk (BPS-11)	1		232,000		
A005 Accountant (BPS-10)	1		225,000		
C012 Carpenter (BPS-06)	1		196,000		
D112 Driver (BPS-06)	3		587,000		
E019 Electrician (BPS-06)	1		196,000		
P047 Plumber (BPS-06)	1		196,000		
S127 Store Keeper (BPS-06)	1		196,000		
W004 Ward Orderli (BPS-04)	36		6,572,000		
W093 WARD ATTENDANT (BPS-04)	1		183,000		
C057 Chowkidar (BPS-03)	5		887,000		
M010 Mali (BPS-03)	1		177,000		
S162 Sweeper (BPS-03)	10		1,772,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>135,344,000</u></b>	<b><u>24,765,000</u></b>	<b><u>189,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>135,342,000</u></b>	<b><u>24,765,000</u></b>	<b><u>189,000</u></b>
A01202 House Rent Allowance			22,059,000	2,196,000	25,000
A01203 Conveyance Allowance			11,820,000	1,928,000	21,000
A01207 Washing Allowance			2,364,000	196,000	12,000
A01208 Dress Allowance			3,423,000	494,000	12,000
A0120D Integrated Allowance			1,418,000	118,000	7,000
A0120X Adhoc Allowance - 2010				7,000	
A01217 Medical Allowance			4,869,000	1,078,000	18,000
A0121B Health Professional Allowance			34,939,000	13,689,000	
A0121T Adhoc Relief Allowance 2013			425,000	207,000	
A01224 Entertainment Allowance			13,000		
A01226 Computer Allowance			31,000	8,000	
A0122C Adhoc Relief Allowance - 2015			298,000	144,000	
A0122M Adhoc Relief Allowance 2016			5,668,000	90,000	
A0122N Special Conveyance Allowance to Disbalded Employees			43,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			6,644,000	121,000	

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4652 Tehsil Headquarter Hospital Lahor Swabi</b>					
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>10,000</u>	
001 Unattractive Area Allowance			7,000	10,000	
A0123G Ad-hoc Relief Allowance-2018			6,636,000	114,000	
A0123P Ad-hoc Relief Allowance 2019			5,234,000		
A0124F Adhoc Relief Allowance-2021			6,544,000	59,000	
A0124H Special Allowance-2021			11,335,000	60,000	
A0124K Lady Health Workers (LHWs) Allowance				9,000	
A0124N Disparity Reduction Allowance 2022- 15%			8,501,000	1,200,000	17,000
A0124R Adhoc Relief Allowance 2022				2,088,000	17,000
A0124X Adhoc Relief Allowance 2023					60,000
A01251 Mess Allowance			2,586,000	800,000	
A01252 Non Practising Allowance			458,000	131,000	
A01257 RC Allowance			27,000	6,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,552,000</b></u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>137,000</b></u>		
A03201 Postage and Telegraph			32,000		
A03202 Telephone and Trunk Call			105,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>2,343,000</b></u>		
A03301 Gas			604,000		
A03303 Electricity			<u>1,739,000</u>		
001 Electricity			1,739,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>567,000</b></u>		

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4652 Tehsil Headquarter Hospital Lahor Swabi</b>					
A03805 Travelling Allowance			<u>315,000</u>		
001 Travelling Allowance			315,000		
A03806 Transportation of Goods			<u>42,000</u>		
001 Transportation of Goods			42,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			210,000		
<b>A039 TOTAL GENERAL</b>			<u><b>3,505,000</b></u>		
A03901 Stationery			<u>105,000</u>		
001 Stationery			105,000		
A03902 Printing and Publication			<u>105,000</u>		
001 Printing and publication			105,000		
A03906 Uniforms and Protective Clothing			8,000		
A03907 Advertising & Publicity			<u>210,000</u>		
001 Advertising and Publicity			210,000		
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>		
001 Purchase of drug and Medicines			2,100,000		
A03942 Cost of Other Stores			<u>851,000</u>		
001 Cost of other Stores			851,000		
A03970 Others			<u>126,000</u>		
001 Others			126,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A06 TOTAL TRANSFERS</b>				<u><b>120,291,000</b></u>	<u><b>195,317,000</b></u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>120,291,000</b></u>	<u><b>195,317,000</b></u>
A06402 Contribution/transfer to reserve fund				<u>120,291,000</u>	<u>195,317,000</u>
002 Provision for Salary				120,291,000	195,317,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4652 Tehsil Headquarter Hospital Lahor Swabi</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>		
A13001 Transport			<u>53,000</u>		
001 Transport			53,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>263,000</u>		
A13101 Machinery and Equipment			<u>263,000</u>		
001 Machinery and Equipment			263,000		
<b>Tehsil Headquarter Hospital Lahor Swabi</b>			<b>206,253,000</b>	<b>167,219,000</b>	<b>195,506,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4666</b>	<b>Deputy District Health Officer BHU Razar Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>73,016,000</u></b>	<b><u>74,841,000</u></b>	<b><u>84,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>104</b>	<b>104</b>	<b><u>24,510,000</u></b>	<b><u>40,686,000</u></b>	<b><u>36,026,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>8,464,000</u></b>	<b><u>12,092,000</u></b>	<b><u>12,000,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>8,464,000</u>	<u>12,092,000</u>	<u>12,000,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	13	13	4,738,000		6,720,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	9	9	2,042,000		2,892,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>77</b>	<b>77</b>	<b><u>16,046,000</u></b>	<b><u>28,594,000</u></b>	<b><u>24,026,000</u></b>
A01151	Total Basic Pay Other Staff	77	77	<u>16,046,000</u>	<u>28,589,000</u>	<u>24,012,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	3,359,000		5,028,000
S338	Senior PHC Technician (MCH) (BPS-14)	4	4	1,121,000		1,680,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli (BPS-04)	13	13	2,373,000		3,552,000
W093	WARD ATTENDANT (BPS-04)	13	13	2,373,000		3,552,000
B068	Behishti/Sweeper (BPS-03)	13	13	2,304,000		3,444,000
C057	Chowkidar (BPS-03)	13	13	2,304,000		3,444,000
A01152	Personal pay				5,000	14,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4666 Deputy District Health Officer BHU Razar Swabi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>48,506,000</u></b>	<b><u>34,155,000</u></b>	<b><u>48,137,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,505,000</u></b>	<b><u>34,155,000</u></b>	<b><u>48,136,000</u></b>
A01202 House Rent Allowance			8,279,000	3,132,000	3,179,000
A01203 Conveyance Allowance			6,240,000	2,725,000	2,824,000
A01207 Washing Allowance			1,248,000	560,000	561,000
A01208 Dress Allowance			1,473,000	560,000	561,000
A0120D Integrated Allowance			749,000	336,000	337,000
A0120X Adhoc Allowance - 2010				11,000	
A01217 Medical Allowance			1,601,000	1,864,000	1,824,000
A0121B Health Professional Allowance			11,549,000	17,016,000	17,020,000
A0121T Adhoc Relief Allowance 2013			267,000	326,000	319,000
A0122C Adhoc Relief Allowance - 2015			190,000	231,000	224,000
A0122M Adhoc Relief Allowance 2016			1,890,000		15,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			2,216,000	7,000	15,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>34,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			15,000	34,000	32,000
A0123G Ad-hoc Relief Allowance-2018			2,213,000	7,000	15,000
A0123P Ad-hoc Relief Allowance 2019			1,746,000	2,000	15,000
A0124F Adhoc Relief Allowance-2021			2,182,000	11,000	
A0124H Special Allowance-2021			3,781,000	42,000	321,000
A0124N Disparity Reduction Allowance 2022- 15%			2,836,000	3,189,000	3,085,000
A0124R Adhoc Relief Allowance 2022				4,007,000	3,917,000
A0124X Adhoc Relief Allowance 2023					13,697,000
A01252 Non Practising Allowance			12,000	36,000	38,000
A01257 RC Allowance			18,000	23,000	23,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,580,000</u></b>	<b><u>4,414,000</u></b>	<b><u>3,419,000</u></b>



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4666 Deputy District Health Officer BHU Razar Swabi</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>20,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			26,000	20,000	18,000
<b>A033 TOTAL UTILITIES</b>			<u>3,019,000</u>	<u>3,145,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>3,019,000</u>	<u>3,145,000</u>	<u>3,000,000</u>
001 Electricity			3,019,000	3,145,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>158,000</u>	<u>134,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>91,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	91,000	100,000
A03806 Transportation of Goods			<u>53,000</u>	<u>43,000</u>	<u>40,000</u>
001 Transportation of Goods			53,000	43,000	40,000
<b>A039 TOTAL GENERAL</b>			<u>1,377,000</u>	<u>1,115,000</u>	<u>261,000</u>
A03901 Stationery			<u>63,000</u>	<u>35,000</u>	<u>100,000</u>
001 Stationery			63,000	35,000	100,000
A03902 Printing and Publication			<u>53,000</u>	<u>25,000</u>	<u>80,000</u>
001 Printing and publication			53,000	25,000	80,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>992,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,260,000	992,000	1,000
A03970 Others			<u>1,000</u>	<u>63,000</u>	<u>80,000</u>
001 Others			1,000	63,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SU4666 Deputy District Health Officer BHU Razar Swabi</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>80,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>80,000</u>
001 Machinery and Equipment			1,000		80,000
<b>Deputy District Health Officer BHU Razar Swabi</b>			<b>77,600,000</b>	<b>79,255,000</b>	<b>87,670,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>520,594,000</u></b>	<b><u>498,655,000</u></b>	<b><u>635,936,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>523</u></b>	<b><u>597</u></b>	<b><u>149,825,000</u></b>	<b><u>235,787,000</u></b>	<b><u>283,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>250</u></b>	<b><u>271</u></b>	<b><u>93,172,000</u></b>	<b><u>167,783,000</u></b>	<b><u>171,364,000</u></b>
A01101	Total Basic Pay Of Officer		<u>250</u>	<u>271</u>	<u>93,064,000</u>	<u>167,590,000</u>	<u>171,120,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	2,487,000		3,528,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	711,000		1,008,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	711,000		1,008,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	2	1	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN)	(BPS-19)	1	1	711,000		1,008,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	711,000		1,008,000
A039	Anaesthesist	(BPS-18)	2		920,000		
D048	Deputy Medical Superintendent	(BPS-18)	4	3	1,841,000		2,616,000
D537	District Specialist (Eye)	(BPS-18)	1	3	460,000		5,028,000
D553	District Specialist (Orthopaedic)	(BPS-18)		1			2,196,000
D554	District Specialist (Surgical)	(BPS-18)		1			2,196,000
D556	District Specialist (Medical)	(BPS-18)		1			2,196,000
D557	District Specialist (Gynae)	(BPS-18)		1			2,196,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764 Tehsil Head Quarter Hospital Matta Swat</b>					
D558 District Specialist (Pedictrician) (BPS-18)		1			1,464,000
D575 District Specialist Skin (BPS-18)		1			2,196,000
D588 District Specialist Chest/TB (BPS-18)		1			2,196,000
D589 District Specilist (Anesthesia) (BPS-18)		2			1,308,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	460,000		648,000
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	460,000		648,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	460,000		648,000
D816 DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	460,000		648,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	2	2	920,000		1,308,000
D824 DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1			2,196,000
D833 District Specialist Nephrology (BPS-18)		1			2,196,000
N021 Nursing Superintendent (BPS-18)	2	2	920,000		1,308,000
P358 Principal Medical Officer (BPS-18)	2	2	920,000		1,308,000
P392 Plastic Surgeon (BPS-18)	1	1	460,000		648,000
S213 Senior Medical Officer (BPS-18)	17	17	7,823,000		11,088,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
S620 Senior District Specialist (Pshyciatry) (BPS-18)		1			2,196,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	4	4	1,841,000		2,616,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764 Tehsil Head Quarter Hospital Matta Swat</b>					
S708 SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18) 2	2	920,000		1,308,000
A004 Accounts Assistant	(BPS-17)	1			1,740,000
B028 Biochemist	(BPS-17)	1	364,000		516,000
B034 Blood Bank Officer	(BPS-17)	1	364,000		516,000
B115 Biomedical Engineer	(BPS-17)	1	364,000		516,000
C287 Clinical Technologist (Pathology)	(BPS-17)	1	364,000		516,000
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1	364,000		516,000
C321 Clinical Technologist (Surgical)	(BPS-17)	1	364,000		516,000
C558 CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	729,000		1,032,000
D018 Dental Surgeon	(BPS-17)	4	1,458,000		2,064,000
H032 Head Nurse	(BPS-17)	10	3,644,000		5,172,000
M033 Medical Officer	(BPS-17)	83	30,249,000		42,864,000
M256 MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	4	1,458,000		2,064,000
N050 Nursing Supervisor	(BPS-17)	1	364,000		516,000
P024 Pharmacist	(BPS-17)	2	729,000		1,032,000
Q009 QUALITY CONTROL NURSE	(BPS-17) 2	2	729,000		1,032,000
S700 SPECIALIST NURSE	(BPS-17)	8	2,916,000		4,128,000
A005 Accountant	(BPS-16)	1	227,000		324,000
A057 Assistant	(BPS-16)	2	454,000		648,000
C	(BPS-16)	20	4,538,000		
C028 Charge Nurse	(BPS-16)	23	5,219,000		
C082 Computer Operator	(BPS-16)	4	908,000	10	3,024,000
C291 Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	227,000		324,000
C292 Chief Clinical Technician (Pathology)	(BPS-16)	2	454,000		648,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,362,000		1,932,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	227,000		324,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	1	1	227,000		324,000
C584	CHIEF CLINICAL TECH. (OPHTHALMOLOGY/OTORH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		32			13,824,000
R377	Registered Quality Control Nurse	(BPS-16)		35			10,128,000
A01102	Personal pay				108,000	193,000	244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>273</b>	<b>326</b>	<b>56,653,000</b>	<b>68,004,000</b>	<b>112,105,000</b>
A01151	Total Basic Pay Other Staff		<u>273</u>	<u>326</u>	<u>56,653,000</u>	<u>67,999,000</u>	<u>112,092,000</u>
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,239,000		3,348,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	3	1,400,000		2,100,000
C082	Computer Operator	(BPS-12)	1	1	246,000		372,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	5	246,000		1,380,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	3,193,000		4,776,000
C305	Clinical Technician (Ophthalmology/Otorhnoology)	(BPS-12)		2			1,272,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	9	2,456,000		5,700,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	4	738,000		1,860,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	12	1,966,000		4,212,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	14	2,456,000		5,448,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		2			768,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1		246,000		
E025	Electro Medical Technician	(BPS-12)	2	2	492,000		744,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	246,000		372,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	492,000		744,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	492,000		744,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	246,000		372,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073103</b>	<b>TEHSIL HEADQUARTER HOSPITALS</b>						
<b>SW4764</b>	<b>Tehsil Head Quarter Hospital Matta Swat</b>						
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	738,000		1,104,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	246,000		372,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2	2	492,000		744,000
E025	Electro Medical Technician	(BPS-11)		2			480,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
S127	Store Keeper	(BPS-11)	4	3	927,000		1,392,000
C344	Civil M&R Technician	(BPS-09)		2			480,000
C417	CCTV Camera Operator	(BPS-07)	1	1	203,000		312,000
E019	Electrician	(BPS-07)		1			636,000
T019	Telephone Operator	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	3	4	587,000		1,512,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
P047	Plumber	(BPS-05)	1	1	189,000		288,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
G013	Generator Operator	(BPS-04)	2	2	366,000		552,000
L177	LAUNDRY MAN	(BPS-04)	4	4	730,000		1,092,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)50		91	9,127,000		29,688,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
B013	Bearer	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	21	19	3,722,000		5,568,000
C065	Cleaner	(BPS-03)	4		709,000		
C095	Cook	(BPS-03)	1	1	177,000		264,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
G003	Gardner	(BPS-03)	2	2	355,000		528,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764 Tehsil Head Quarter Hospital Matta Swat</b>					
L002 Laboratory Attendant (BPS-03)	3		532,000		
L021 Laundry Attendant (BPS-03)	6	6	1,064,000		1,596,000
L158 Laundry (BPS-03)		3			1,284,000
M010 Mali (BPS-03)	7	6	1,240,000		3,132,000
N005 Naib Qasid (BPS-03)	6	6	1,064,000		1,596,000
O012 Operation Theatre Attendant (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	16	12	2,835,000		4,236,000
S698 Sweeper/Cleaner (BPS-03)		15			2,376,000
W003 Ward Aya (BPS-03)	4	4	709,000		1,068,000
W093 WARD ATTENDANT (BPS-03) 10			1,772,000		
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>370,769,000</u></b>	<b><u>262,868,000</u></b>	<b><u>352,467,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>370,767,000</u></b>	<b><u>262,868,000</u></b>	<b><u>352,465,000</u></b>
A01202 House Rent Allowance			53,352,000	23,444,000	24,866,000
A01203 Conveyance Allowance			31,380,000	19,758,000	20,911,000
A01207 Washing Allowance			6,276,000	2,333,000	2,653,000
A01208 Dress Allowance			10,406,000	5,646,000	5,868,000
A0120D Integrated Allowance			3,766,000	1,395,000	1,595,000
A0120X Adhoc Allowance - 2010				25,000	42,000
A01217 Medical Allowance			11,082,000	9,592,000	10,411,000
A0121B Health Professional Allowance			115,452,000	140,474,000	136,940,000
A0121T Adhoc Relief Allowance 2013			1,577,000	1,367,000	1,343,000
A01224 Entertainment Allowance			58,000	33,000	47,000
A01226 Computer Allowance					36,000
A0122C Adhoc Relief Allowance - 2015			1,144,000	988,000	951,000
A0122M Adhoc Relief Allowance 2016			12,992,000	44,000	
A0122N Special Conveyance Allowance to Disbaled Employees			216,000	216,000	774,000
A0122Y Ad-hoc Relief Allowance 2017			15,228,000	66,000	
A01233 Unattractive Area Allowance			<u>7,724,000</u>	<u>8,120,000</u>	<u>8,655,000</u>
001 Unattractive Area Allowance			7,724,000	8,120,000	8,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764 Tehsil Head Quarter Hospital Matta Swat</b>					
A0123G Ad-hoc Relief Allowance-2018			15,210,000	71,000	
A0123P Ad-hoc Relief Allowance 2019			11,997,000	28,000	
A0124C Disparity Reduction Allowance				4,000	15,000
A0124F Adhoc Relief Allowance-2021			14,998,000	60,000	
A0124H Special Allowance-2021			25,985,000	333,000	2,205,000
A0124L Weather Allowance			4,105,000	4,720,000	8,000,000
A0124N Disparity Reduction Allowance 2022- 15%			19,489,000	12,191,000	13,417,000
A0124R Adhoc Relief Allowance 2022				23,044,000	23,837,000
A0124T Special Allowance - 2022					1,323,000
A0124X Adhoc Relief Allowance 2023					80,014,000
A01251 Mess Allowance			8,027,000	8,635,000	8,330,000
A01252 Non Practising Allowance			231,000	169,000	129,000
A01257 RC Allowance			9,000	51,000	43,000
A01262 Special Relief Allowance				1,000	
A01270 Other			<u>63,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			63,000	60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,311,000</u></b>	<b><u>17,600,000</u></b>	<b><u>6,963,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>91,000</u></b>	<b><u>104,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	4,000
A03202 Telephone and Trunk Call			36,000	84,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,544,000</u></b>	<b><u>9,989,000</u></b>	<b><u>1,300,000</u></b>
A03303 Electricity			<u>6,038,000</u>	<u>9,989,000</u>	<u>1,300,000</u>
001 Electricity			6,038,000	9,989,000	1,300,000
A03304 Hot and Cold Weather Charges			1,506,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764 Tehsil Head Quarter Hospital Matta Swat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>32,000</u>		<u>50,000</u>
A03603 Registration			32,000		50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>840,000</u>	<u>628,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>193,000</u>	<u>140,000</u>
001 Travelling Allowance			210,000	193,000	140,000
A03806 Transportation of Goods			<u>105,000</u>	<u>11,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	11,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>424,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	424,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>7,852,000</u>	<u>6,892,000</u>	<u>4,299,000</u>
A03901 Stationery			<u>21,000</u>	<u>78,000</u>	<u>100,000</u>
001 Stationery			21,000	78,000	100,000
A03902 Printing and Publication			<u>105,000</u>	<u>52,000</u>	<u>70,000</u>
001 Printing and publication			105,000	52,000	70,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>3,234,000</u>	<u>3,110,000</u>	<u>1,079,000</u>
001 Purchase of drug and Medicines			3,234,000	3,110,000	1,079,000
A03942 Cost of Other Stores			<u>4,408,000</u>	<u>3,602,000</u>	<u>3,000,000</u>
001 Cost of other Stores			4,408,000	3,602,000	3,000,000
A03970 Others			<u>63,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			63,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>3,738,000</u>	<u>5,189,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>3,738,000</u>	<u>5,189,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,738,000	5,189,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,200,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW4764 Tehsil Head Quarter Hospital Matta Swat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>167,000</u>	<u>10,000</u>	<u>154,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>		<u>2,000</u>
A13001 Transport			<u>110,000</u>		<u>2,000</u>
001 Transport			110,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>50,000</u>
001 Machinery and Equipment			53,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			1,000	10,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>2,000</u>
A13701 Hardware			3,000		2,000
<b>Tehsil Head Quarter Hospital Matta Swat</b>			<b>537,074,000</b>	<b>520,003,000</b>	<b>649,442,000</b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW7208 Cat C Hospital Khwazakhella Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>82,993,000</u></b>
<b>A011 TOTAL PAY</b>		<b>71</b>			<b><u>78,948,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>34</b>			<b><u>50,928,000</u></b>
A01101 Total Basic Pay Of Officer		<u>34</u>			<u>50,928,000</u>
M037 Medical Superintendent (BPS-19)		1			1,524,000
D048 Deputy Medical Superintendent (BPS-18)		1			1,968,000
H032 Head Nurse (BPS-17)		4			3,900,000
M033 Medical Officer (BPS-17)		10			32,340,000
P024 Pharmacist (BPS-17)		1			780,000
S700 SPECIALIST NURSE (BPS-17)		2			3,120,000
A057 Assistant (BPS-16)		1			492,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			240,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			492,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			492,000
R364 REGISTERED NURSE OFFICER (BPS-16)		11			5,580,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>37</b>			<b><u>28,020,000</u></b>
A01151 Total Basic Pay Other Staff		<u>37</u>			<u>28,020,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			1,500,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			264,000
C306 Clinical Technician (Pathology) (BPS-12)		2			2,628,000
C309 Clinical Technician (Surgical) (BPS-12)		1			2,628,000

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW7208 Cat C Hospital Khwazakhella Swat</b>					
S127 Store Keeper (BPS-11)		1			996,000
W093 WARD ATTENDANT (BPS-04)		14			9,756,000
C057 Chowkidar (BPS-03)		2			3,984,000
C065 Cleaner (BPS-03)		4			756,000
L021 Laundry Attendant (BPS-03)		3			1,140,000
M010 Mali (BPS-03)		3			1,332,000
S162 Sweeper (BPS-03)		4			3,036,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>4,045,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>4,043,000</u></b>
A01202 House Rent Allowance					622,000
A01203 Conveyance Allowance					346,000
A01207 Washing Allowance					69,000
A01208 Dress Allowance					102,000
A0120D Integrated Allowance					42,000
A01217 Medical Allowance					129,000
A0121B Health Professional Allowance					1,809,000
A0121T Adhoc Relief Allowance 2013					31,000
A01224 Entertainment Allowance					1,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122N Special Conveyance Allowance to Disbalded Employees					5,000
A0124H Special Allowance-2021					302,000
A0124N Disparity Reduction Allowance 2022- 15%					159,000
A0124R Adhoc Relief Allowance 2022					328,000
A01250 Incentive Allowance					<u>1,000</u>
001 Incentive Allowance					1,000
A01251 Mess Allowance					52,000
A01252 Non Practising Allowance					8,000
A01257 RC Allowance					16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>2,000</u></b>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW7208 Cat C Hospital Khwazakhella Swat</b>					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>2,367,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>54,000</b></u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<u><b>1,000,000</b></u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>200,000</b></u>
A03402 Rent for Office Building					200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>30,000</b></u>
A03603 Registration					30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>184,000</b></u>
A03805 Travelling Allowance					<u>54,000</u>
001 Travelling Allowance					54,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>899,000</b></u>
A03901 Stationery					<u>18,000</u>

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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW7208 Cat C Hospital Khwazakhella Swat</b>					
001 Stationery					18,000
A03902 Printing and Publication					<u>60,000</u>
001 Printing and publication					60,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>800,000</u>
001 Cost of other Stores					800,000
A03970 Others					<u>20,000</u>
001 Others					20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>2,000</u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>70,000</u>
A13101 Machinery and Equipment					<u>70,000</u>
001 Machinery and Equipment					70,000



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**073103 TEHSIL HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073103 TEHSIL HEADQUARTER HOSPITALS</b>					
<b>SW7208 Cat C Hospital Khwazakhella Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>6,000</u></b>
A13201 Furniture and Fixture					6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>2,000</u></b>
A13701 Hardware					2,000
<b>Cat C Hospital Khwazakhella Swat</b>					<b>85,444,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4663 Rural Health Center Kalapani Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Kalapani Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4664 Rural Health Center Mohri Betbhen Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Mohri Betbhen Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4665 Rural Health Center Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,328,000</u></b>		<b><u>5,219,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,357,000</u></b>		<b><u>4,932,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,457,000</u></b>		<b><u>2,064,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,457,000</u>		<u>2,064,000</u>
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
W023 Woman Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,900,000</u></b>		<b><u>2,868,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,900,000</u>		<u>2,868,000</u>
C287 Clinical Technologist (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
J071 Junior Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,971,000</u></b>		<b><u>287,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,971,000</u></b>		<b><u>287,000</u></b>
A01202 House Rent Allowance			1,153,000		98,000
A01203 Conveyance Allowance			780,000		66,000
A01207 Washing Allowance			156,000		13,000
A01208 Dress Allowance			156,000		13,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4665 Rural Health Center Abbottabad</b>					
A0120D Integrated Allowance			94,000		8,000
A01217 Medical Allowance			228,000		19,000
A0122M Adhoc Relief Allowance 2016			269,000		
A0122Y Ad-hoc Relief Allowance 2017			316,000		
A0123G Ad-hoc Relief Allowance-2018			315,000		
A0123P Ad-hoc Relief Allowance 2019			250,000		
A0124F Adhoc Relief Allowance-2021			311,000		
A0124H Special Allowance-2021			539,000		46,000
A0124N Disparity Reduction Allowance 2022- 15%			404,000		24,000
<b>Rural Health Center Abbottabad</b>			<b>8,328,000</b>		<b>5,219,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>74,162,000</u></b>	<b><u>63,171,000</u></b>	<b><u>77,211,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<b><u>23,168,000</u></b>	<b><u>31,111,000</u></b>	<b><u>33,713,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>12,795,000</u></b>	<b><u>17,804,000</u></b>	<b><u>18,132,000</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>12,795,000</u>	<u>17,804,000</u>	<u>18,132,000</u>
P358	Principal Medical Officer	(BPS-19)	7	7	4,974,000		7,044,000
S213	Senior Medical Officer	(BPS-18)	8	8	3,682,000		5,220,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	454,000		648,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>49</b>	<b><u>10,373,000</u></b>	<b><u>13,307,000</u></b>	<b><u>15,581,000</u></b>
A01151	Total Basic Pay Other Staff		49	49	<u>10,373,000</u>	<u>13,307,000</u>	<u>15,564,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD4674</b>	<b>District Health Officer (Rural Health Centers) Abbottabad</b>						
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	839,000		1,260,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		4			1,068,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
A01152	Personal pay						17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>50,994,000</b>	<b>32,060,000</b>	<b>43,498,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>50,992,000</b>	<b>32,035,000</b>	<b>43,347,000</b>
A01202	House Rent Allowance				7,720,000	2,827,000	2,633,000
A01203	Conveyance Allowance				4,680,000	2,025,000	2,246,000
A01207	Washing Allowance				936,000	330,000	312,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4674 District Health Officer (Rural Health Centers) Abbottabad</b>					
A01208 Dress Allowance			1,212,000	330,000	312,000
A0120D Integrated Allowance			562,000	198,000	187,000
A01217 Medical Allowance			1,675,000	1,275,000	1,264,000
A0121B Health Professional Allowance			16,187,000	19,724,000	20,847,000
A0121T Adhoc Relief Allowance 2013			206,000	225,000	195,000
A0122C Adhoc Relief Allowance - 2015			143,000	151,000	133,000
A0122M Adhoc Relief Allowance 2016			1,954,000	16,000	
A0122N Special Conveyance Allowance to Disabled Employees				24,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,291,000	19,000	
A0123G Ad-hoc Relief Allowance-2018			2,288,000	19,000	
A0123P Ad-hoc Relief Allowance 2019			1,805,000		
A0124F Adhoc Relief Allowance-2021			2,256,000	15,000	
A0124H Special Allowance-2021			3,908,000	42,000	332,000
A0124N Disparity Reduction Allowance 2022- 15%			2,931,000	1,647,000	1,671,000
A0124R Adhoc Relief Allowance 2022				2,947,000	2,901,000
A0124X Adhoc Relief Allowance 2023					10,008,000
A01252 Non Practising Allowance			5,000		1,000
A01257 RC Allowance			233,000	221,000	233,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>25,000</u></b>	<b><u>151,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>25,000</u>	<u>150,000</u>
001 Leave Salary			1,000	25,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,684,000</u></b>	<b><u>5,453,000</u></b>	<b><u>3,796,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>32,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			42,000	32,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>809,000</u></b>	<b><u>2,199,000</u></b>	<b><u>1,500,000</u></b>
A03303 Electricity			<u>725,000</u>	<u>2,199,000</u>	<u>1,500,000</u>
001 Electricity			725,000	2,199,000	1,500,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4674 District Health Officer (Rural Health Centers) Abbottabad</b>					
A03304 Hot and Cold Weather Charges			84,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>53,000</u>	<u>26,000</u>	<u>30,000</u>
A03407 Rates and Taxes			53,000	26,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>631,000</u>	<u>449,000</u>	<u>596,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	27,000	36,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>60,000</u>
001 Transportation of Goods			53,000	40,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>382,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	382,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>4,149,000</u>	<u>2,747,000</u>	<u>1,650,000</u>
A03901 Stationery			<u>158,000</u>	<u>107,000</u>	<u>200,000</u>
001 Stationery			158,000	107,000	200,000
A03902 Printing and Publication			<u>158,000</u>	<u>101,000</u>	<u>200,000</u>
001 Printing and publication			158,000	101,000	200,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>2,625,000</u>	<u>1,969,000</u>	<u>550,000</u>
001 Purchase of drug and Medicines			2,625,000	1,969,000	550,000
A03942 Cost of Other Stores			<u>1,103,000</u>	<u>516,000</u>	<u>600,000</u>
001 Cost of other Stores			1,103,000	516,000	600,000
A03970 Others			<u>84,000</u>	<u>54,000</u>	<u>100,000</u>
001 Others			84,000	54,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,302,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,302,000</u>
A04114 Superannuation Encashment of L.P.R					1,302,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>AD4674 District Health Officer (Rural Health Centers) Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>201,000</u>	<u>83,000</u>	<u>127,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>	<u>78,000</u>	<u>2,000</u>
A13001 Transport			<u>158,000</u>	<u>78,000</u>	<u>2,000</u>
001 Transport			158,000	78,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>100,000</u>
001 Machinery and Equipment			32,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	5,000	25,000
<b>District Health Officer (Rural Health Centers) Abbottabad</b>			<b>80,049,000</b>	<b>68,707,000</b>	<b>82,440,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4370 Rural Health Center Nagrai Bunner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,266,000</u></b>	<b><u>29,528,000</u></b>	<b><u>32,251,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>23</b>	<b><u>7,297,000</u></b>	<b><u>12,517,000</u></b>	<b><u>10,872,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,383,000</u></b>	<b><u>9,093,000</u></b>	<b><u>7,632,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>5,383,000</u>	<u>9,093,000</u>	<u>7,632,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
S213 Senior Medical Officer (BPS-18)	6	6	2,761,000		3,912,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	2	2	729,000		1,032,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>1,914,000</u></b>	<b><u>3,424,000</u></b>	<b><u>3,240,000</u></b>
A01151 Total Basic Pay Other Staff	9	10	<u>1,914,000</u>	<u>3,424,000</u>	<u>3,240,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
C309 Clinical Technician (Surgical) (BPS-12)		1			372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4370 Rural Health Center Nagrai Bunner</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,969,000</u></b>	<b><u>17,011,000</u></b>	<b><u>21,379,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,969,000</u></b>	<b><u>17,011,000</u></b>	<b><u>21,379,000</u></b>
A01202 House Rent Allowance			2,589,000	1,243,000	1,317,000
A01203 Conveyance Allowance			1,320,000	961,000	983,000
A01207 Washing Allowance			264,000	72,000	72,000
A01208 Dress Allowance			437,000	84,000	72,000
A0120D Integrated Allowance			158,000	43,000	43,000
A01217 Medical Allowance			572,000	445,000	464,000
A0121B Health Professional Allowance			10,997,000	11,768,000	11,910,000
A0121T Adhoc Relief Allowance 2013			98,000	98,000	102,000
A0122C Adhoc Relief Allowance - 2015			91,000	80,000	80,000
A0122M Adhoc Relief Allowance 2016			663,000		
A0122Y Ad-hoc Relief Allowance 2017			778,000		
A01233 Unattractive Area Allowance			<u>415,000</u>	<u>384,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			415,000	384,000	390,000
A0123G Ad-hoc Relief Allowance-2018			777,000		
A0123P Ad-hoc Relief Allowance 2019			612,000		
A0124F Adhoc Relief Allowance-2021			766,000		
A0124H Special Allowance-2021			1,326,000		113,000
A0124N Disparity Reduction Allowance 2022- 15%			994,000	497,000	497,000
A0124R Adhoc Relief Allowance 2022				1,200,000	1,191,000
A0124X Adhoc Relief Allowance 2023					4,027,000
A01251 Mess Allowance				32,000	6,000
A01257 RC Allowance			112,000	104,000	112,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,545,000</u></b>	<b><u>1,704,000</u></b>	<b><u>1,333,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>		<b><u>264,000</u></b>
A03201 Postage and Telegraph			14,000		264,000
<b>A033 TOTAL UTILITIES</b>			<b><u>410,000</u></b>	<b><u>94,000</u></b>	<b><u>199,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>94,000</u>	<u>199,000</u>
001 Electricity			242,000	94,000	199,000
A03304 Hot and Cold Weather Charges			168,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4370 Rural Health Center Nagrai Bunner</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>252,000</u></b>	<b><u>143,000</u></b>	<b><u>185,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>46,000</u>	<u>35,000</u>
001 Travelling Allowance			105,000	46,000	35,000
A03806 Transportation of Goods			<u>42,000</u>	<u>20,000</u>	<u>60,000</u>
001 Transportation of Goods			42,000	20,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>77,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	77,000	90,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,869,000</u></b>	<b><u>1,467,000</u></b>	<b><u>685,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			<u>42,000</u>	<u>31,000</u>	<u>28,000</u>
001 Printing and publication			42,000	31,000	28,000
A03906 Uniforms and Protective Clothing			11,000	5,000	
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>710,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			840,000	710,000	1,000
A03942 Cost of Other Stores			<u>902,000</u>	<u>672,000</u>	<u>600,000</u>
001 Cost of other Stores			902,000	672,000	600,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			21,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>53,000</u></b>		<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>		<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>53,000</u>		<u>30,000</u>
001 Machinery and Equipment			53,000		30,000
<b>Rural Health Center Nagrai Bunner</b>			<b>32,864,000</b>	<b>31,232,000</b>	<b>33,614,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BD4371</b>	<b>Rural Health Center Jowar Bunner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,334,000</b></u>	<u><b>30,124,000</b></u>	<u><b>34,659,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u><b>8,054,000</b></u>	<u><b>12,253,000</b></u>	<u><b>11,676,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>5,036,000</b></u>	<u><b>8,812,000</b></u>	<u><b>7,140,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,036,000</u>	<u>8,812,000</u>	<u>7,140,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u><b>3,018,000</b></u>	<u><b>3,441,000</b></u>	<u><b>4,536,000</b></u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,018,000</u>	<u>3,441,000</u>	<u>4,536,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4371 Rural Health Center Jowar Bunner</b>					
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,280,000</u></b>	<b><u>17,871,000</u></b>	<b><u>22,983,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,280,000</u></b>	<b><u>17,871,000</u></b>	<b><u>22,983,000</u></b>
A01202 House Rent Allowance			3,019,000	1,242,000	1,324,000
A01203 Conveyance Allowance			1,620,000	1,011,000	1,107,000
A01207 Washing Allowance			324,000	72,000	72,000
A01208 Dress Allowance			388,000	72,000	72,000
A0120D Integrated Allowance			194,000	43,000	43,000
A01217 Medical Allowance			594,000	457,000	478,000
A0121B Health Professional Allowance			11,140,000	12,562,000	12,840,000
A0121T Adhoc Relief Allowance 2013			96,000	68,000	80,000
A01224 Entertainment Allowance			6,000		1,000
A0122C Adhoc Relief Allowance - 2015			97,000	74,000	81,000
A0122M Adhoc Relief Allowance 2016			700,000		
A0122Y Ad-hoc Relief Allowance 2017			821,000		
A01233 Unattractive Area Allowance			<u>431,000</u>	<u>410,000</u>	<u>438,000</u>
001 Unattractive Area Allowance			431,000	410,000	438,000
A0123G Ad-hoc Relief Allowance-2018			820,000		
A0123P Ad-hoc Relief Allowance 2019			647,000		
A0124F Adhoc Relief Allowance-2021			809,000		
A0124H Special Allowance-2021			1,400,000		119,000
A0124N Disparity Reduction Allowance 2022- 15%			1,050,000	501,000	570,000
A0124R Adhoc Relief Allowance 2022				1,197,000	1,293,000
A0124X Adhoc Relief Allowance 2023					4,298,000
A01252 Non Practising Allowance				36,000	36,000
A01257 RC Allowance			124,000	126,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,726,000</u></b>	<b><u>3,282,000</u></b>	<b><u>2,572,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>		<b><u>10,000</u></b>
A03201 Postage and Telegraph			14,000		10,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4371 Rural Health Center Jowar Bunner</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,337,000</u></b>	<b><u>1,599,000</u></b>	<b><u>1,900,000</u></b>
A03303 Electricity			<u>1,148,000</u>	<u>1,599,000</u>	<u>1,900,000</u>
001 Electricity			1,148,000	1,599,000	1,900,000
A03304 Hot and Cold Weather Charges			189,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>242,000</u></b>	<b><u>101,000</u></b>	<b><u>265,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>		<u>35,000</u>
001 Travelling Allowance			105,000		35,000
A03806 Transportation of Goods					90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>137,000</u>	<u>101,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			137,000	101,000	140,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,133,000</u></b>	<b><u>1,582,000</u></b>	<b><u>397,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			<u>21,000</u>	<u>16,000</u>	<u>30,000</u>
001 Printing and publication			21,000	16,000	30,000
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,180,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,575,000	1,180,000	1,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>334,000</u>	<u>300,000</u>
001 Cost of other Stores			450,000	334,000	300,000
A03970 Others			<u>27,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			27,000	13,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,074,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,074,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,074,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>205,000</u></b>	<b><u>76,000</u></b>	<b><u>22,000</u></b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4371 Rural Health Center Jowar Bunner</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>137,000</u>	<u>43,000</u>	<u>2,000</u>
A13001 Transport			<u>137,000</u>	<u>43,000</u>	<u>2,000</u>
001 Transport			137,000	43,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>68,000</u>	<u>33,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>68,000</u>	<u>33,000</u>	<u>20,000</u>
001 Machinery and Equipment			68,000	33,000	20,000
<b>Rural Health Center Jowar Bunner</b>			<b>36,265,000</b>	<b>33,482,000</b>	<b>38,327,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BD4372</b>	<b>Rural Health Center Dewanbaba Bunner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,277,000</u></b>	<b><u>34,554,000</u></b>	<b><u>36,781,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b><u>8,159,000</u></b>	<b><u>14,273,000</u></b>	<b><u>11,917,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>4,236,000</u></b>	<b><u>7,841,000</u></b>	<b><u>6,013,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>4,236,000</u>	<u>7,811,000</u>	<u>6,000,000</u>
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A01106	Total Pay of contract officer					<u>30,000</u>	<u>13,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,923,000</u></b>	<b><u>6,432,000</u></b>	<b><u>5,904,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,923,000</u>	<u>6,432,000</u>	<u>5,904,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>BD4372</b>	<b>Rural Health Center Dewanbaba Bunner</b>					
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
M010	Mali (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>26,118,000</b>	<b>20,281,000</b>	<b>24,864,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>26,118,000</b>	<b>20,281,000</b>	<b>24,864,000</b>
A01202	House Rent Allowance			2,944,000	1,369,000	1,390,000
A01203	Conveyance Allowance			1,800,000	1,092,000	1,134,000
A01207	Washing Allowance			360,000	115,000	108,000
A01208	Dress Allowance			458,000	115,000	108,000
A0120D	Integrated Allowance			216,000	69,000	65,000
A01217	Medical Allowance			574,000	578,000	558,000
A0121B	Health Professional Allowance			12,831,000	14,032,000	14,076,000
A0121T	Adhoc Relief Allowance 2013			100,000	85,000	72,000
A0122C	Adhoc Relief Allowance - 2015			102,000	96,000	83,000
A0122M	Adhoc Relief Allowance 2016			679,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			796,000	7,000	
A01233	Unattractive Area Allowance			<u>512,000</u>	<u>490,000</u>	<u>479,000</u>
001	Unattractive Area Allowance			512,000	490,000	479,000
A0123G	Ad-hoc Relief Allowance-2018			795,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			627,000		
A0124F	Adhoc Relief Allowance-2021			784,000	7,000	
A0124H	Special Allowance-2021			1,357,000		115,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,018,000	656,000	625,000
A0124R	Adhoc Relief Allowance 2022				1,388,000	1,351,000
A0124X	Adhoc Relief Allowance 2023					4,525,000
A01257	RC Allowance			165,000	169,000	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>3,670,000</b>	<b>2,133,000</b>	<b>1,599,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4372 Rural Health Center Dewanbaba Bunner</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>14,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			14,000		10,000
<b>A033 TOTAL UTILITIES</b>			<u>1,124,000</u>	<u>281,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>882,000</u>	<u>281,000</u>	<u>1,000,000</u>
001 Electricity			882,000	281,000	1,000,000
A03304 Hot and Cold Weather Charges			242,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>329,000</u>	<u>216,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>61,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	61,000	70,000
A03806 Transportation of Goods			<u>14,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			14,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>154,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	154,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>2,203,000</u>	<u>1,636,000</u>	<u>389,000</u>
A03901 Stationery			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			<u>1,680,000</u>	<u>1,260,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,680,000	1,260,000	1,000
A03942 Cost of Other Stores			<u>399,000</u>	<u>297,000</u>	<u>300,000</u>
001 Cost of other Stores			399,000	297,000	300,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001 Others			32,000	16,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>408,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>408,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4372 Rural Health Center Dewanbaba Bunner</b>					
A04114 Superannuation Encashment of L.P.R			1,000		408,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>242,000</u>	<u>43,000</u>	<u>36,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>137,000</u>	<u>43,000</u>	<u>2,000</u>
A13001 Transport			<u>137,000</u>	<u>43,000</u>	<u>2,000</u>
001 Transport			137,000	43,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>105,000</u>		<u>34,000</u>
001 Machinery and Equipment			105,000		34,000
<b>Rural Health Center Dewanbaba Bunner</b>			<b>38,190,000</b>	<b>36,730,000</b>	<b>38,824,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BD4373</b>	<b>Rural Health Center Sarqala Bunner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,363,000</u></b>	<b><u>31,135,000</u></b>	<b><u>34,588,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>30</b>	<b><u>8,382,000</u></b>	<b><u>12,840,000</u></b>	<b><u>11,892,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>3,967,000</u></b>	<b><u>7,856,000</u></b>	<b><u>5,616,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>3,967,000</u>	<u>7,856,000</u>	<u>5,616,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>19</b>	<b><u>4,415,000</u></b>	<b><u>4,984,000</u></b>	<b><u>6,276,000</u></b>
A01151	Total Basic Pay Other Staff		20	19	<u>4,415,000</u>	<u>4,984,000</u>	<u>6,276,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1		246,000		
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4373 Rural Health Center Sarqala Bunner</b>					
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,981,000</u></b>	<b><u>18,295,000</u></b>	<b><u>22,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,979,000</u></b>	<b><u>18,295,000</u></b>	<b><u>22,694,000</u></b>
A01202 House Rent Allowance			2,974,000	1,173,000	1,200,000
A01203 Conveyance Allowance			1,860,000	969,000	986,000
A01207 Washing Allowance			372,000	120,000	120,000
A01208 Dress Allowance			476,000	120,000	120,000
A0120D Integrated Allowance			223,000	72,000	72,000
A01217 Medical Allowance			581,000	541,000	538,000
A0121B Health Professional Allowance			11,595,000	12,718,000	12,765,000
A0121T Adhoc Relief Allowance 2013			67,000	63,000	69,000
A0122C Adhoc Relief Allowance - 2015			96,000	77,000	67,000
A0122M Adhoc Relief Allowance 2016			684,000		
A0122Y Ad-hoc Relief Allowance 2017			802,000	8,000	
A01233 Unattractive Area Allowance			<u>491,000</u>	<u>458,000</u>	<u>457,000</u>
001 Unattractive Area Allowance			491,000	458,000	457,000
A0123G Ad-hoc Relief Allowance-2018			801,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			632,000	1,000	
A0124F Adhoc Relief Allowance-2021			790,000	3,000	
A0124H Special Allowance-2021			1,367,000		116,000
A0124N Disparity Reduction Allowance 2022- 15%			1,026,000	580,000	578,000
A0124R Adhoc Relief Allowance 2022				1,234,000	1,252,000
A0124X Adhoc Relief Allowance 2023					4,204,000
A01257 RC Allowance			142,000	150,000	150,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4373 Rural Health Center Sarqala Bunner</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,198,000</u>	<u>1,264,000</u>	<u>704,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>14,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			14,000		10,000
<b>A033 TOTAL UTILITIES</b>			<u>581,000</u>	<u>111,000</u>	<u>200,000</u>
A03303 Electricity			<u>423,000</u>	<u>111,000</u>	<u>200,000</u>
001 Electricity			423,000	111,000	200,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>247,000</u>	<u>118,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>20,000</u>	<u>35,000</u>
001 Travelling Allowance			105,000	20,000	35,000
A03806 Transportation of Goods			<u>16,000</u>	<u>4,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	4,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>126,000</u>	<u>94,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			126,000	94,000	80,000
<b>A039 TOTAL GENERAL</b>			<u>1,356,000</u>	<u>1,035,000</u>	<u>369,000</u>
A03901 Stationery			<u>32,000</u>	<u>23,000</u>	<u>16,000</u>
001 Stationery			32,000	23,000	16,000
A03902 Printing and Publication			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Printing and publication			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			5,000	2,000	
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>619,000</u>	<u>1,000</u>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4373 Rural Health Center Sarqala Bunner</b>					
001 Purchase of drug and Medicines			840,000	619,000	1,000
A03942 Cost of Other Stores			<u>415,000</u>	<u>351,000</u>	<u>300,000</u>
001 Cost of other Stores			415,000	351,000	300,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001 Others			32,000	16,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>64,000</b></u>		<u><b>22,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>11,000</b></u>		<u><b>2,000</b></u>
A13001 Transport			<u>11,000</u>		<u>2,000</u>
001 Transport			11,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>53,000</b></u>		<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>20,000</u>
001 Machinery and Equipment			53,000		20,000
<b>Rural Health Center Sarqala Bunner</b>			<b>35,625,000</b>	<b>32,399,000</b>	<b>35,314,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4408 Rural health Center Chamla Tehsil Mandanr Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,010,000</u>	<u>2,685,000</u>	<u>1,389,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			21,000	16,000	14,000
<b>A033 TOTAL UTILITIES</b>			<u>814,000</u>	<u>351,000</u>	<u>482,000</u>
A03303 Electricity			<u>604,000</u>	<u>351,000</u>	<u>482,000</u>
001 Electricity			604,000	351,000	482,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>224,000</u>	<u>85,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>29,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	29,000	70,000
A03806 Transportation of Goods			<u>14,000</u>	<u>5,000</u>	<u>34,000</u>
001 Transportation of Goods			14,000	5,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>51,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	51,000	84,000
<b>A039 TOTAL GENERAL</b>			<u>2,951,000</u>	<u>2,233,000</u>	<u>705,000</u>
A03901 Stationery			<u>68,000</u>	<u>50,000</u>	<u>46,000</u>
001 Stationery			68,000	50,000	46,000
A03902 Printing and Publication			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Printing and publication			105,000	79,000	70,000
A03906 Uniforms and Protective Clothing			7,000	35,000	
A03927 Purchase of Drug and Medicines			<u>1,890,000</u>	<u>1,416,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,890,000	1,416,000	1,000
A03942 Cost of Other Stores			<u>860,000</u>	<u>642,000</u>	<u>574,000</u>
001 Cost of other Stores			860,000	642,000	574,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Others			21,000	11,000	14,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4408 Rural health Center Chamla Tehsil Mandanr Buner</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>264,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>264,000</u></b>
A04114 Superannuation Encashment of L.P.R					264,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>212,000</u></b>		<b><u>52,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>53,000</u></b>		<b><u>2,000</u></b>
A13001 Transport			<u>53,000</u>		<u>2,000</u>
001 Transport			53,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>		<b><u>34,000</u></b>
A13101 Machinery and Equipment			<u>53,000</u>		<u>34,000</u>
001 Machinery and Equipment			53,000		34,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>106,000</u></b>		<b><u>16,000</u></b>
A13301 Office Buildings			<u>105,000</u>		<u>14,000</u>
001 Office Buildings			105,000		14,000
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
<b>Rural health Center Chamla Tehsil Mandanr Buner</b>			<b>4,222,000</b>	<b>2,685,000</b>	<b>1,705,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BD4411 Rural Health Center Tehsil Totalai Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,187,000</u></b>	<b><u>4,159,000</u></b>	<b><u>2,725,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,145,000</u></b>	<b><u>563,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>725,000</u>	<u>563,000</u>	<u>1,000,000</u>
001 Electricity			725,000	563,000	1,000,000
A03304 Hot and Cold Weather Charges			420,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>452,000</u></b>	<b><u>169,000</u></b>	<b><u>342,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>		<u>140,000</u>
001 Travelling Allowance			210,000		140,000
A03806 Transportation of Goods			<u>32,000</u>	<u>16,000</u>	<u>34,000</u>
001 Transportation of Goods			32,000	16,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>153,000</u>	<u>168,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	153,000	168,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,590,000</u></b>	<b><u>3,427,000</u></b>	<b><u>1,383,000</u></b>
A03901 Stationery			<u>116,000</u>	<u>86,000</u>	<u>78,000</u>
001 Stationery			116,000	86,000	78,000
A03902 Printing and Publication			<u>137,000</u>	<u>102,000</u>	<u>92,000</u>
001 Printing and publication			137,000	102,000	92,000
A03927 Purchase of Drug and Medicines			<u>2,520,000</u>	<u>1,890,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			2,520,000	1,890,000	1,000
A03942 Cost of Other Stores			<u>1,775,000</u>	<u>1,328,000</u>	<u>1,184,000</u>
001 Cost of other Stores			1,775,000	1,328,000	1,184,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
001 Others			42,000	21,000	28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,894,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,894,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,894,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4411 Rural Health Center Tehsil Totalai Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>46,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>46,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>158,000</u>	<u>46,000</u>	<u>20,000</u>
001 Machinery and Equipment			158,000	46,000	20,000
Rural Health Center Tehsil Totalai Buner			6,345,000	4,205,000	4,639,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BM4328</b>	<b>Rural Health Center Kuza Banda Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>24,355,000</b>	<b>16,838,000</b>	<b>22,371,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b>6,797,000</b>	<b>7,915,000</b>	<b>9,972,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b>2,969,000</b>	<b>2,494,000</b>	<b>4,212,000</b>
A01101	Total Basic Pay Of Officer		8	8	2,969,000	2,494,000	4,212,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b>3,828,000</b>	<b>5,421,000</b>	<b>5,760,000</b>
A01151	Total Basic Pay Other Staff		18	18	3,828,000	5,421,000	5,760,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-05)	1	1	189,000		288,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BM4328</b>	<b>Rural Health Center Kuza Banda Battagram</b>						
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>17,558,000</b>	<b>8,923,000</b>	<b>12,399,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,557,000</b>	<b>8,923,000</b>	<b>12,398,000</b>
A01202	House Rent Allowance				2,306,000	680,000	725,000
A01203	Conveyance Allowance				1,560,000	573,000	614,000
A01207	Washing Allowance				312,000	143,000	137,000
A01208	Dress Allowance				433,000	143,000	137,000
A0120D	Integrated Allowance				187,000	86,000	82,000
A01217	Medical Allowance				466,000	405,000	398,000
A0121B	Health Professional Allowance				6,488,000	4,794,000	4,320,000
A0121T	Adhoc Relief Allowance 2013				68,000	59,000	60,000
A0122C	Adhoc Relief Allowance - 2015				47,000	40,000	41,000
A0122M	Adhoc Relief Allowance 2016				546,000		
A0122Y	Ad-hoc Relief Allowance 2017				640,000		
A01233	Unattractive Area Allowance				434,000	304,000	293,000
001	Unattractive Area Allowance				434,000	304,000	293,000
A0123G	Ad-hoc Relief Allowance-2018				640,000		
A0123P	Ad-hoc Relief Allowance 2019				505,000		
A0124F	Adhoc Relief Allowance-2021				631,000		
A0124H	Special Allowance-2021				1,092,000		93,000
A0124L	Weather Allowance				244,000	202,000	1,352,000
A0124N	Disparity Reduction Allowance 2022- 15%				819,000	493,000	542,000
A0124R	Adhoc Relief Allowance 2022					774,000	743,000
A0124X	Adhoc Relief Allowance 2023						2,575,000
A01250	Incentive Allowance				101,000	96,000	250,000
001	Incentive Allowance				101,000	96,000	250,000
A01252	Non Practising Allowance				38,000	131,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,000</b>		<b>1,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BM4328 Rural Health Center Kuza Banda Battagram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,874,000</u></b>	<b><u>5,607,000</u></b>	<b><u>4,024,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			17,000	17,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>316,000</u></b>	<b><u>542,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>542,000</u>	<u>700,000</u>
001 Electricity			242,000	542,000	700,000
A03304 Hot and Cold Weather Charges			74,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,334,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,130,000</u></b>
A03805 Travelling Allowance			<u>63,000</u>	<u>47,000</u>	<u>80,000</u>
001 Travelling Allowance			63,000	47,000	80,000
A03806 Transportation of Goods			<u>11,000</u>	<u>34,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	34,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,260,000</u>	<u>1,237,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,260,000	1,237,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,206,000</u></b>	<b><u>3,729,000</u></b>	<b><u>2,171,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>16,000</u>	<u>15,000</u>
001 Stationery			21,000	16,000	15,000
A03902 Printing and Publication			<u>63,000</u>	<u>47,000</u>	<u>50,000</u>
001 Printing and publication			63,000	47,000	50,000
A03906 Uniforms and Protective Clothing			16,000	8,000	
A03927 Purchase of Drug and Medicines			<u>3,738,000</u>	<u>3,269,000</u>	<u>1,846,000</u>
001 Purchase of drug and Medicines			3,738,000	3,269,000	1,846,000
A03942 Cost of Other Stores			<u>263,000</u>	<u>316,000</u>	<u>180,000</u>
001 Cost of other Stores			263,000	316,000	180,000
A03970 Others			<u>105,000</u>	<u>73,000</u>	<u>80,000</u>
001 Others			105,000	73,000	80,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BM4328 Rural Health Center Kuza Banda Battagram</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>242,000</u>	<u>160,000</u>	<u>36,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>154,000</u>	<u>1,000</u>
A13001 Transport			<u>210,000</u>	<u>154,000</u>	<u>1,000</u>
001 Transport			210,000	154,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>25,000</u>
001 Machinery and Equipment			21,000		25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
<b>Rural Health Center Kuza Banda Battagram</b>			<b>30,473,000</b>	<b>22,605,000</b>	<b>26,433,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BM4329 Rural Health Center Thakot Battagram</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,183,000</u></b>	<b><u>17,582,000</u></b>	<b><u>25,335,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>9,102,000</u></b>	<b><u>9,176,000</u></b>	<b><u>13,248,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>5,179,000</u></b>	<b><u>3,016,000</u></b>	<b><u>7,356,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>5,179,000</u>	<u>3,016,000</u>	<u>7,356,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,923,000</u></b>	<b><u>6,160,000</u></b>	<b><u>5,892,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,923,000</u>	<u>6,160,000</u>	<u>5,892,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-08)	1	1	211,000		312,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BM4329</b>	<b>Rural Health Center Thakot Battagram</b>						
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
S162	Sweeper	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,081,000</b>	<b>8,406,000</b>	<b>12,087,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,080,000</b>	<b>8,406,000</b>	<b>12,086,000</b>
A01202	House Rent Allowance				3,279,000	782,000	757,000
A01203	Conveyance Allowance				1,980,000	690,000	692,000
A01207	Washing Allowance				396,000	132,000	132,000
A01208	Dress Allowance				514,000	132,000	132,000
A0120D	Integrated Allowance				238,000	79,000	79,000
A01217	Medical Allowance				658,000	426,000	420,000
A0121B	Health Professional Allowance				4,984,000	3,520,000	2,970,000
A0121T	Adhoc Relief Allowance 2013				110,000	99,000	94,000
A0122C	Adhoc Relief Allowance - 2015				66,000	58,000	55,000
A0122M	Adhoc Relief Allowance 2016				773,000		
A0122Y	Ad-hoc Relief Allowance 2017				907,000		
A01233	Unattractive Area Allowance				<u>371,000</u>	<u>313,000</u>	<u>304,000</u>
001	Unattractive Area Allowance				371,000	313,000	304,000
A0123G	Ad-hoc Relief Allowance-2018				905,000		
A0123P	Ad-hoc Relief Allowance 2019				713,000		
A0124F	Adhoc Relief Allowance-2021				893,000		
A0124H	Special Allowance-2021				1,546,000		131,000
A0124L	Weather Allowance				279,000	221,000	1,481,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,159,000	791,000	768,000
A0124R	Adhoc Relief Allowance 2022					906,000	843,000
A0124X	Adhoc Relief Allowance 2023						3,035,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BM4329 Rural Health Center Thakot Battagram</b>					
A01250 Incentive Allowance			<u>293,000</u>	<u>248,000</u>	<u>192,000</u>
001 Incentive Allowance			293,000	248,000	192,000
A01252 Non Practising Allowance			16,000	9,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,215,000</u>	<u>7,397,000</u>	<u>5,880,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>54,000</u>	<u>70,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			53,000	69,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>820,000</u>	<u>844,000</u>	<u>1,700,000</u>
A03303 Electricity			<u>725,000</u>	<u>844,000</u>	<u>1,700,000</u>
001 Electricity			725,000	844,000	1,700,000
A03304 Hot and Cold Weather Charges			95,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,631,000</u>	<u>2,037,000</u>	<u>1,585,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>94,000</u>	<u>70,000</u>
001 Travelling Allowance			95,000	94,000	70,000
A03806 Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Transportation of Goods			13,000	13,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,523,000</u>	<u>1,930,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,523,000	1,930,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<u>4,710,000</u>	<u>4,446,000</u>	<u>2,514,000</u>
A03901 Stationery			<u>42,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			42,000	35,000	35,000
A03902 Printing and Publication			<u>42,000</u>	<u>32,000</u>	<u>25,000</u>
001 Printing and publication			42,000	32,000	25,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BM4329 Rural Health Center Thakot Battagram</b>					
A03906 Uniforms and Protective Clothing			16,000		
A03927 Purchase of Drug and Medicines			<u>4,032,000</u>	<u>3,762,000</u>	<u>2,234,000</u>
001 Purchase of drug and Medicines			4,032,000	3,762,000	2,234,000
A03942 Cost of Other Stores			<u>473,000</u>	<u>559,000</u>	<u>150,000</u>
001 Cost of other Stores			473,000	559,000	150,000
A03970 Others			<u>105,000</u>	<u>58,000</u>	<u>70,000</u>
001 Others			105,000	58,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>798,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>798,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		798,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>371,000</u>	<u>254,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>336,000</u>	<u>249,000</u>	<u>1,000</u>
A13001 Transport			<u>336,000</u>	<u>249,000</u>	<u>1,000</u>
001 Transport			336,000	249,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>		<u>7,000</u>
A13101 Machinery and Equipment			<u>26,000</u>		<u>7,000</u>
001 Machinery and Equipment			26,000		7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			9,000	5,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
Rural Health Center Thakot Battagram			36,771,000	25,233,000	32,026,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4835 Rural Health Center Ghoriwala Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>30,000</u>	<u>5,146,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,645,000</u>
A03805 Travelling Allowance					<u>125,000</u>
001 Travelling Allowance					125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,520,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>	<u>30,000</u>	<u>3,501,000</u>
A03901 Stationery					<u>400,000</u>
001 Stationery					400,000
A03902 Printing and Publication					<u>400,000</u>
001 Printing and publication					400,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>1,600,000</u>
001 Cost of other Stores					1,600,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>1,100,000</u>
001 Others			1,000	30,000	1,100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>950,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>350,000</u>
A13101 Machinery and Equipment					<u>350,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4835 Rural Health Center Ghoriwala Bannu</b>					
001 Machinery and Equipment					350,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>600,000</b></u>
A13303 Other Buildings					<u>600,000</u>
001 Other Buildings.					600,000
<b>Rural Health Center Ghoriwala Bannu</b>			<b>2,000</b>	<b>30,000</b>	<b>6,097,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4836 Rural Health Center Kakki Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>250,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>250,000</u>
A03970 Others			<u>1,000</u>		<u>250,000</u>
001 Others			1,000		250,000
<b>Rural Health Center Kakki Bannu</b>			<b>2,000</b>		<b>251,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4837 Rural Health Center Domel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>5,146,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,645,000</u>
A03805 Travelling Allowance					<u>125,000</u>
001 Travelling Allowance					125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,520,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>3,501,000</u>
A03901 Stationery					<u>400,000</u>
001 Stationery					400,000
A03902 Printing and Publication					<u>400,000</u>
001 Printing and publication					400,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>1,600,000</u>
001 Cost of other Stores					1,600,000
A03970 Others			<u>1,000</u>		<u>1,100,000</u>
001 Others			1,000		1,100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>950,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>350,000</u>
A13101 Machinery and Equipment					<u>350,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4837 Rural Health Center Domel Bannu</b>					
001 Machinery and Equipment					350,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>600,000</u></b>
A13303 Other Buildings					<u>600,000</u>
001 Other Buildings.					600,000
<b>Rural Health Center Domel Bannu</b>			<b>2,000</b>		<b>6,097,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4847 District Health Officer (Rural Health Center ) Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>57,694,000</u></b>	<b><u>52,647,000</u></b>	<b><u>60,463,000</u></b>
<b>A011 TOTAL PAY</b>	<b>71</b>	<b>71</b>	<b><u>18,644,000</u></b>	<b><u>28,246,000</u></b>	<b><u>27,206,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>9,690,000</u></b>	<b><u>13,657,000</u></b>	<b><u>13,740,000</u></b>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>9,690,000</u>	<u>13,657,000</u>	<u>13,740,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
D810 DISTRICT SPECIALIST (BPS-18) SURGICAL	1	1	460,000		648,000
P358 Principal Medical Officer (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	7	7	2,551,000		3,612,000
M033 Medical Officer (BPS-17)	11	11	4,009,000		5,688,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>8,954,000</u></b>	<b><u>14,589,000</u></b>	<b><u>13,466,000</u></b>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>8,954,000</u>	<u>14,566,000</u>	<u>13,464,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BU4847</b>	<b>District Health Officer (Rural Health Center ) Bannu</b>						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)		4			1,068,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B008	Band Master	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
T049	Tubewell Operator	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	4		709,000		
A01152	Personal pay					23,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>39,050,000</b>	<b>24,401,000</b>	<b>33,257,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4847 District Health Officer (Rural Health Center ) Bannu</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,049,000</u></b>	<b><u>24,278,000</u></b>	<b><u>33,256,000</u></b>
A01202 House Rent Allowance			6,487,000	2,383,000	2,351,000
A01203 Conveyance Allowance			4,260,000	2,166,000	2,223,000
A01207 Washing Allowance			852,000	346,000	354,000
A01208 Dress Allowance			1,161,000	381,000	391,000
A0120D Integrated Allowance			511,000	208,000	212,000
A01217 Medical Allowance			1,318,000	1,259,000	1,246,000
A0121B Health Professional Allowance			9,871,000	12,080,000	11,979,000
A0121T Adhoc Relief Allowance 2013			239,000	249,000	230,000
A01224 Entertainment Allowance			8,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			165,000	175,000	160,000
A0122M Adhoc Relief Allowance 2016			1,551,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,818,000	7,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>22,000</u>
001 Unattractive Area Allowance				12,000	22,000
A0123G Ad-hoc Relief Allowance-2018			1,816,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			1,434,000	5,000	
A0124C Disparity Reduction Allowance				1,000	1,000
A0124F Adhoc Relief Allowance-2021			1,791,000	5,000	
A0124H Special Allowance-2021			3,103,000	126,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			2,327,000	1,820,000	1,746,000
A0124R Adhoc Relief Allowance 2022				2,749,000	2,627,000
A0124X Adhoc Relief Allowance 2023					9,110,000
A01251 Mess Allowance				75,000	96,000
A01252 Non Practising Allowance			333,000	192,000	231,000
A01257 RC Allowance			4,000	2,000	1,000
A01263 Reserch Allowance				16,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>123,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>123,000</u>	<u>1,000</u>
001 Medical Charges			1,000	123,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,202,000</u></b>	<b><u>13,161,000</u></b>	<b><u>8,333,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4847 District Health Officer (Rural Health Center ) Bannu</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			7,000	5,000	4,000
A03202 Telephone and Trunk Call			8,000	4,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>242,000</u></b>	<b><u>443,000</u></b>	<b><u>735,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>443,000</u>	<u>735,000</u>
001 Electricity			242,000	443,000	735,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>347,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,548,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			105,000	200,000	250,000
A03806 Transportation of Goods			<u>32,000</u>	<u>200,000</u>	<u>500,000</u>
001 Transportation of Goods			32,000	200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>1,000,000</u>	<u>1,798,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	1,000,000	1,798,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,598,000</u></b>	<b><u>11,309,000</u></b>	<b><u>5,040,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>150,000</u>	<u>350,000</u>
001 Stationery			53,000	150,000	350,000
A03902 Printing and Publication			<u>32,000</u>	<u>60,000</u>	<u>180,000</u>
001 Printing and publication			32,000	60,000	180,000
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>10,000,000</u>	<u>3,500,000</u>
001 Purchase of drug and Medicines			5,250,000	10,000,000	3,500,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>999,000</u>	<u>931,000</u>
001 Cost of other Stores			210,000	999,000	931,000
A03970 Others			<u>53,000</u>	<u>100,000</u>	<u>79,000</u>
001 Others			53,000	100,000	79,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,444,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,444,000</u></b>	<b><u>2,500,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BU4847 District Health Officer (Rural Health Center ) Bannu</b>					
A04114 Superannuation Encashment of L.P.R			1,000	1,444,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>211,000</u>	<u>453,000</u>	<u>204,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>53,000</u>	<u>2,000</u>
A13001 Transport			<u>53,000</u>	<u>53,000</u>	<u>2,000</u>
001 Transport			53,000	53,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			105,000	200,000	200,000



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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center ) Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>200,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			53,000	200,000	2,000
District Health Officer (Rural Health Center ) Bannu			64,111,000	67,705,000	71,506,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA4544 Rural Health Center Sherpao Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Sherpao Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA4545 Rural Health Center Jamal Abad Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,077,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,077,000</u>
A04114 Superannuation Encashment of L.P.R					1,077,000
<b>Rural Health Center Jamal Abad Charsadda</b>			<b>2,000</b>		<b>1,080,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA4546 Rural Health Center Battagram Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Battagram Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CA4556</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>191,303,000</u></b>	<b><u>168,999,000</u></b>	<b><u>191,924,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>197</b>	<b>197</b>	<b><u>55,895,000</u></b>	<b><u>85,313,000</u></b>	<b><u>81,264,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>80</b>	<b>80</b>	<b><u>30,992,000</u></b>	<b><u>46,294,000</u></b>	<b><u>43,920,000</u></b>
A01101	Total Basic Pay Of Officer		80	80	<u>30,992,000</u>	<u>46,294,000</u>	<u>43,920,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		648,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	1	1	460,000		648,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	7	7	3,221,000		4,560,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	920,000		1,308,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	10	10	3,644,000		5,172,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	32	32	11,662,000		16,524,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CA4556</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>						
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>117</b>	<b>117</b>	<b>24,903,000</b>	<b>39,019,000</b>	<b>37,344,000</b>
A01151	Total Basic Pay Other Staff		117	117	24,903,000	39,019,000	37,344,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	1,474,000		2,208,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CA4556</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>						
C568	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	5	5	913,000		1,368,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	6	6	1,064,000		1,596,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
S177	Sanitary Petrol	(BPS-03)	4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>135,408,000</b>	<b>83,686,000</b>	<b>110,660,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>135,406,000</b>	<b>83,686,000</b>	<b>110,658,000</b>
A01202	House Rent Allowance				19,501,000	7,372,000	7,317,000
A01203	Conveyance Allowance				11,820,000	5,841,000	5,756,000
A01207	Washing Allowance				2,364,000	699,000	704,000
A01208	Dress Allowance				3,062,000	774,000	792,000
A0120D	Integrated Allowance				1,418,000	420,000	422,000
A01217	Medical Allowance				4,024,000	3,298,000	3,208,000
A0121B	Health Professional Allowance				49,009,000	50,480,000	50,264,000
A0121T	Adhoc Relief Allowance 2013				811,000	722,000	676,000
A01224	Entertainment Allowance				21,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				552,000	495,000	466,000
A0122M	Adhoc Releif Allowance 2016				4,720,000	25,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA4556 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			224,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,533,000	31,000	
A0123G Ad-hoc Relief Allowance-2018			5,526,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			4,359,000		
A0124F Adhoc Relief Allowance-2021			5,449,000	51,000	
A0124H Special Allowance-2021			9,439,000	42,000	801,000
A0124N Disparity Reduction Allowance 2022- 15%			7,079,000	4,642,000	4,470,000
A0124R Adhoc Relief Allowance 2022				8,369,000	8,023,000
A0124X Adhoc Relief Allowance 2023					27,253,000
A01251 Mess Allowance			303,000	224,000	265,000
A01252 Non Practising Allowance			144,000	61,000	120,000
A01257 RC Allowance			48,000	46,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,973,000</u></b>	<b><u>5,364,000</u></b>	<b><u>3,931,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>63,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			63,000	63,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,188,000</u></b>	<b><u>2,051,000</u></b>	<b><u>2,084,000</u></b>
A03301 Gas			105,000		84,000
A03303 Electricity			<u>2,053,000</u>	<u>2,051,000</u>	<u>2,000,000</u>
001 Electricity			2,053,000	2,051,000	2,000,000
A03304 Hot and Cold Weather Charges			30,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>127,000</u></b>	<b><u>244,000</u></b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA4556 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A03805 Travelling Allowance			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	27,000	36,000
A03806 Transportation of Goods			<u>6,000</u>		<u>8,000</u>
001 Transportation of Goods			6,000		8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000	100,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,651,000</u></b>	<b><u>3,123,000</u></b>	<b><u>1,552,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>118,000</u>	<u>300,000</u>
001 Stationery			158,000	118,000	300,000
A03902 Printing and Publication			<u>420,000</u>	<u>405,000</u>	<u>500,000</u>
001 Printing and publication			420,000	405,000	500,000
A03906 Uniforms and Protective Clothing			12,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,995,000</u>	<u>1,749,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,995,000	1,749,000	1,000
A03942 Cost of Other Stores			<u>1,002,000</u>	<u>751,000</u>	<u>700,000</u>
001 Cost of other Stores			1,002,000	751,000	700,000
A03970 Others			<u>63,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			63,000	100,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>912,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>912,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	912,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,100,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,100,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,100,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CA4556 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>11,000</u>	<u>103,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
A13001 Transport			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
001 Transport			21,000	11,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>100,000</u>
001 Machinery and Equipment			84,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>197,383,000</b>	<b>177,386,000</b>	<b>196,758,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4419 Rural Health Center Drassan Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Drassan Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4420 Rural Health Center Koghuzi Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Koghuzi Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4421 Rural Health Center Ayun Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Ayun Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4422 Rural Health Center Mastuj Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Mastuj Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4423 Rural Health Center Arando Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Arando Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4424 Rural Health Center Shagram Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Shagram Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4432 District Health Officer (Rural Health Centers) Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>93,156,000</u></b>	<b><u>69,943,000</u></b>	<b><u>88,156,000</u></b>
<b>A011 TOTAL PAY</b>	<b>95</b>	<b>95</b>	<b><u>26,257,000</u></b>	<b><u>30,040,000</u></b>	<b><u>38,197,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b>42</b>	<b><u>14,672,000</u></b>	<b><u>12,270,000</u></b>	<b><u>20,808,000</u></b>
A01101 Total Basic Pay Of Officer	42	42	<u>14,672,000</u>	<u>12,270,000</u>	<u>20,808,000</u>
S213 Senior Medical Officer (BPS-18)	2	2	920,000		1,308,000
D018 Dental Surgeon (BPS-17)	3	3	1,093,000		1,548,000
M033 Medical Officer (BPS-17)	26	26	9,475,000		13,428,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
W023 Woman Medical Officer (BPS-17)	1	1	364,000		516,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>53</b>	<b><u>11,585,000</u></b>	<b><u>17,770,000</u></b>	<b><u>17,389,000</u></b>
A01151 Total Basic Pay Other Staff	53	53	<u>11,585,000</u>	<u>17,765,000</u>	<u>17,376,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CL4432</b>	<b>District Health Officer (Rural Health Centers) Chitral Lower</b>						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	9	9	2,211,000		3,312,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
O014	Operator	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B068	Behishti/Sweeper	(BPS-03)	7	7	1,240,000		1,860,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
A01152	Personal pay					5,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>66,899,000</b>	<b>39,903,000</b>	<b>49,959,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>66,256,000</b>	<b>39,360,000</b>	<b>48,957,000</b>
A01202	House Rent Allowance				9,611,000	2,383,000	2,415,000
A01203	Conveyance Allowance				5,700,000	2,089,000	2,131,000
A01207	Washing Allowance				1,140,000	312,000	308,000
A01208	Dress Allowance				1,430,000	312,000	308,000
A0120D	Integrated Allowance				684,000	187,000	185,000
A01217	Medical Allowance				1,882,000	1,312,000	1,274,000
A0121B	Health Professional Allowance				22,285,000	24,207,000	23,104,000
A0121T	Adhoc Relief Allowance 2013				254,000	226,000	225,000
A0122C	Adhoc Relief Allowance - 2015				177,000	154,000	157,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4432 District Health Officer (Rural Health Centers) Chitral Lower</b>					
A0122M Adhoc Relief Allowance 2016			2,221,000	8,000	
A0122N Special Conveyance Allowance to Disbalded Employees			265,000	108,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,604,000	61,000	
A01233 Unattractive Area Allowance			<u>2,168,000</u>	<u>1,937,000</u>	<u>1,926,000</u>
001 Unattractive Area Allowance			2,168,000	1,937,000	1,926,000
A0123G Ad-hoc Relief Allowance-2018			2,601,000	61,000	
A0123P Ad-hoc Relief Allowance 2019			2,050,000	23,000	
A0124F Adhoc Relief Allowance-2021			2,564,000	77,000	
A0124H Special Allowance-2021			4,442,000	42,000	377,000
A0124L Weather Allowance			678,000	632,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			3,331,000	2,155,000	2,114,000
A0124R Adhoc Relief Allowance 2022				2,873,000	2,831,000
A0124X Adhoc Relief Allowance 2023					9,725,000
A01257 RC Allowance			169,000	201,000	161,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>643,000</b></u>	<u><b>543,000</b></u>	<u><b>1,002,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			641,000	543,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>24,984,000</b></u>	<u><b>2,791,000</b></u>	<u><b>4,144,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>31,000</b></u>	<u><b>180,000</b></u>
A03201 Postage and Telegraph			6,000	12,000	30,000
A03202 Telephone and Trunk Call				19,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>387,000</b></u>	<u><b>562,000</b></u>	<u><b>480,000</b></u>
A03303 Electricity			<u>386,000</u>	<u>562,000</u>	<u>480,000</u>
001 Electricity			386,000	562,000	480,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4432 District Health Officer (Rural Health Centers) Chitral Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>724,000</u></b>	<b><u>528,000</u></b>	<b><u>2,200,000</u></b>
A03805 Travelling Allowance			<u>278,000</u>	<u>205,000</u>	<u>400,000</u>
001 Travelling Allowance			278,000	205,000	400,000
A03806 Transportation of Goods			<u>315,000</u>	<u>236,000</u>	<u>900,000</u>
001 Transportation of Goods			315,000	236,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>131,000</u>	<u>87,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			131,000	87,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,867,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,284,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>85,000</u>	<u>80,000</u>
001 Stationery			105,000	85,000	80,000
A03902 Printing and Publication			<u>84,000</u>	<u>71,000</u>	<u>200,000</u>
001 Printing and publication			84,000	71,000	200,000
A03906 Uniforms and Protective Clothing			16,000		
A03919 Payments to Other for Service Rendered			<u>21,840,000</u>		
011 Funds reserved for outsourcing of Services in RHC Mastuj			21,840,000		
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>1,055,000</u>	<u>668,000</u>
001 Purchase of drug and Medicines			1,260,000	1,055,000	668,000
A03942 Cost of Other Stores			<u>509,000</u>	<u>427,000</u>	<u>300,000</u>
001 Cost of other Stores			509,000	427,000	300,000
A03970 Others			<u>53,000</u>	<u>32,000</u>	<u>36,000</u>
001 Others			53,000	32,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>573,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>573,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	573,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4432 District Health Officer (Rural Health Centers) Chitral Lower</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>358,000</u>	<u>224,000</u>	<u>221,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>263,000</u>	<u>197,000</u>	<u>54,000</u>
A13001 Transport			<u>263,000</u>	<u>197,000</u>	<u>54,000</u>
001 Transport			263,000	197,000	54,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>		<u>150,000</u>
A13101 Machinery and Equipment			<u>42,000</u>		<u>150,000</u>
001 Machinery and Equipment			42,000		150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>11,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			21,000	11,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CL4432 District Health Officer (Rural Health Centers) Chitral Lower</b>					
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
A13570 Others			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
001 Other			32,000	16,000	2,000
<b>District Health Officer (Rural Health Centers) Chitral Lower</b>			<b>118,502,000</b>	<b>74,731,000</b>	<b>92,529,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CU4358</b>	<b>Rural Health Centeres Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>52,892,000</u></b>	<b><u>34,531,000</u></b>	<b><u>46,914,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b><u>16,630,000</u></b>	<b><u>17,042,000</u></b>	<b><u>24,360,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>7,240,000</u></b>	<b><u>3,394,000</u></b>	<b><u>10,272,000</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>7,240,000</u>	<u>3,394,000</u>	<u>10,272,000</u>
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
W023	Woman Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<b><u>9,390,000</u></b>	<b><u>13,648,000</u></b>	<b><u>14,088,000</u></b>
A01151	Total Basic Pay Other Staff		43	43	<u>9,390,000</u>	<u>13,648,000</u>	<u>14,088,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CU4358</b>	<b>Rural Health Centeres Chitral Upper</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>36,262,000</b>	<b>17,489,000</b>	<b>22,554,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>35,836,000</b>	<b>17,175,000</b>	<b>22,102,000</b>
A01202	House Rent Allowance				5,878,000	1,418,000	1,348,000
A01203	Conveyance Allowance				3,840,000	1,290,000	1,277,000
A01207	Washing Allowance				768,000	252,000	252,000
A01208	Dress Allowance				991,000	270,000	289,000
A0120D	Integrated Allowance				461,000	151,000	151,000
A01217	Medical Allowance				1,130,000	849,000	785,000
A0121B	Health Professional Allowance				8,685,000	8,006,000	6,656,000
A0121T	Adhoc Relief Allowance 2013				189,000	155,000	141,000
A0122C	Adhoc Relief Allowance - 2015				120,000	109,000	99,000
A0122M	Adhoc Releif Allowance 2016				1,335,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,565,000	3,000	
A01233	Unattractive Area Allowance				<u>1,207,000</u>	<u>1,018,000</u>	<u>1,085,000</u>
001	Unattractive Area Allowance				1,207,000	1,018,000	1,085,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU4358 Rural Health Centeres Chitral Upper</b>					
A0123G Ad-hoc Relief Allowance-2018			1,563,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,232,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,542,000	3,000	
A0124H Special Allowance-2021			2,670,000		227,000
A0124L Weather Allowance			589,000	346,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,002,000	1,484,000	1,371,000
A0124R Adhoc Relief Allowance 2022				1,679,000	1,550,000
A0124X Adhoc Relief Allowance 2023					5,735,000
A01251 Mess Allowance				85,000	96,000
A01257 RC Allowance			69,000	49,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>426,000</u></b>	<b><u>314,000</u></b>	<b><u>452,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			424,000	314,000	450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,398,000</u></b>	<b><u>1,223,000</u></b>	<b><u>1,081,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>186,000</u></b>	<b><u>10,000</u></b>	<b><u>217,000</u></b>
A03303 Electricity			<u>18,000</u>	<u>10,000</u>	<u>217,000</u>
001 Electricity			18,000	10,000	217,000
A03304 Hot and Cold Weather Charges			168,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>158,000</u></b>	<b><u>128,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance			<u>11,000</u>		<u>20,000</u>
001 Travelling Allowance			11,000		20,000
A03806 Transportation of Goods			<u>63,000</u>	<u>12,000</u>	<u>100,000</u>
001 Transportation of Goods			63,000	12,000	100,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU4358 Rural Health Centeres Chitral Upper</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>116,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	116,000	150,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,051,000</b></u>	<u><b>1,083,000</b></u>	<u><b>592,000</b></u>
A03901 Stationery			<u>11,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			11,000	17,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			1,000	15,000	20,000
A03906 Uniforms and Protective Clothing			9,000		
A03927 Purchase of Drug and Medicines			<u>693,000</u>	<u>680,000</u>	<u>232,000</u>
001 Purchase of drug and Medicines			693,000	680,000	232,000
A03942 Cost of Other Stores			<u>326,000</u>	<u>363,000</u>	<u>300,000</u>
001 Cost of other Stores			326,000	363,000	300,000
A03970 Others			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			11,000	8,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>40,000</b></u>	<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>40,000</b></u>	<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	40,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>8,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU4358 Rural Health Centeres Chitral Upper</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>144,000</u>	<u>25,000</u>	<u>520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>126,000</u>	<u>25,000</u>	<u>14,000</u>
A13001 Transport			<u>126,000</u>	<u>25,000</u>	<u>14,000</u>
001 Transport			126,000	25,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>500,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>500,000</u>
001 Machinery and Equipment			1,000		500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			7,000		2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>9,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU4358 Rural Health Centeres Chitral Upper</b>					
A13570 Others			<u>9,000</u>		<u>2,000</u>
001 Other			9,000		2,000
<b>Rural Health Centeres Chitral Upper</b>			<b>54,439,000</b>	<b>35,819,000</b>	<b>48,527,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU4361 Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>525,000</u>	<u>5,525,000</u>	<u>8,558,000</u>
<b>A039 TOTAL GENERAL</b>			<u>525,000</u>	<u>5,525,000</u>	<u>8,558,000</u>
A03970 Others			<u>525,000</u>	<u>5,525,000</u>	<u>8,558,000</u>
001 Others			525,000	5,525,000	8,558,000
<b>Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper</b>			<b>525,000</b>	<b>5,525,000</b>	<b>8,558,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>CU4362 Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>525,000</u>	<u>15,071,000</u>	<u>18,060,000</u>
<b>A039 TOTAL GENERAL</b>			<u>525,000</u>	<u>15,071,000</u>	<u>18,060,000</u>
A03919 Payments to Other for Service Rendered				<u>15,071,000</u>	<u>3,500,000</u>
001 Payments to Others for Service Rendered				15,071,000	
A03970 Others			<u>525,000</u>		<u>14,560,000</u>
001 Others			525,000		14,560,000
<b>Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper</b>			<b>525,000</b>	<b>15,071,000</b>	<b>18,060,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4633 Rural Health Center Lalqilla Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Lalqilla Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4634 Rural Health Center Ouch Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Ouch Dir Lower</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4635 Rural Health Center Asbanr Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Asbanr Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4636 Rural Health Center Talash Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Talash Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4637 Rural Health Center Gulabad Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>384,000</u>	<u>2,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>384,000</u>	
A03303 Electricity				<u>384,000</u>	
001 Electricity				384,000	
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Gulabad Dir Lower</b>			<b>2,000</b>	<b>384,000</b>	<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4638 Rural Health Center Munda Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Munda Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4639 Rural Health Center Khall Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Khall Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DA4647</b>	<b>Rural Health Center Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>114,598,000</u></b>	<b><u>95,000,000</u></b>	<b><u>117,117,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>	<b>129</b>	<b><u>34,511,000</u></b>	<b><u>48,483,000</u></b>	<b><u>50,372,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>47</b>	<b>47</b>	<b><u>17,090,000</u></b>	<b><u>18,739,000</u></b>	<b><u>24,240,000</u></b>
A01101	Total Basic Pay Of Officer		47	47	<u>17,090,000</u>	<u>18,739,000</u>	<u>24,240,000</u>
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
W023	Woman Medical Officer	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b><u>17,421,000</u></b>	<b><u>29,744,000</u></b>	<b><u>26,132,000</u></b>
A01151	Total Basic Pay Other Staff		82	82	<u>17,421,000</u>	<u>29,672,000</u>	<u>26,112,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DA4647</b>	<b>Rural Health Center Dir Lower</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	738,000		1,104,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	5	5	913,000		1,368,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
L002	Laboratory Attendant	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
W003	Ward Aya	(BPS-03)	2	2	355,000		528,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4647 Rural Health Center Dir Lower</b>					
A01156 Total Pay of Contract Staff				<u>72,000</u>	<u>20,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u><b>80,087,000</b></u>	<u><b>46,517,000</b></u>	<u><b>66,745,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>79,478,000</b></u>	<u><b>46,048,000</b></u>	<u><b>66,691,000</b></u>
A01202 House Rent Allowance			11,966,000	4,314,000	4,579,000
A01203 Conveyance Allowance			7,740,000	3,669,000	3,775,000
A01207 Washing Allowance			1,548,000	612,000	585,000
A01208 Dress Allowance			2,107,000	612,000	585,000
A0120D Integrated Allowance			929,000	367,000	351,000
A01217 Medical Allowance			2,417,000	2,188,000	2,224,000
A0121B Health Professional Allowance			24,449,000	23,192,000	26,518,000
A0121T Adhoc Relief Allowance 2013			499,000	418,000	395,000
A01224 Entertainment Allowance					12,000
A0122C Adhoc Relief Allowance - 2015			374,000	291,000	274,000
A0122M Adhoc Relief Allowance 2016			2,842,000		
A0122N Special Conveyance Allowance to Disabled Employees				182,000	167,000
A0122Y Ad-hoc Relief Allowance 2017			3,332,000		
A01233 Unattractive Area Allowance			<u>1,828,000</u>	<u>1,671,000</u>	<u>1,733,000</u>
001 Unattractive Area Allowance			1,828,000	1,671,000	1,733,000
A0123G Ad-hoc Relief Allowance-2018			3,328,000		
A0123P Ad-hoc Relief Allowance 2019			2,625,000	7,000	
A0124C Disparity Reduction Allowance				79,000	15,000
A0124F Adhoc Relief Allowance-2021			3,281,000		
A0124H Special Allowance-2021			5,684,000	42,000	483,000
A0124N Disparity Reduction Allowance 2022- 15%			4,263,000	3,442,000	3,375,000
A0124R Adhoc Relief Allowance 2022				4,768,000	4,818,000
A0124X Adhoc Relief Allowance 2023					16,602,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01252 Non Practising Allowance			46,000		4,000
A01257 RC Allowance			115,000	83,000	70,000
A01270 Other			<u>4,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			4,000	15,000	30,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4647 Rural Health Center Dir Lower</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>609,000</u></b>	<b><u>469,000</u></b>	<b><u>54,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			607,000	469,000	52,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,692,000</u></b>	<b><u>6,489,000</u></b>	<b><u>5,146,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>89,000</u></b>	<b><u>100,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			5,000	7,000	12,000
A03202 Telephone and Trunk Call			84,000	93,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,877,000</u></b>	<b><u>3,137,000</u></b>	<b><u>2,800,000</u></b>
A03303 Electricity			<u>2,415,000</u>	<u>3,137,000</u>	<u>2,800,000</u>
001 Electricity			2,415,000	3,137,000	2,800,000
A03304 Hot and Cold Weather Charges			462,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,303,000</u></b>	<b><u>977,000</u></b>	<b><u>1,128,000</u></b>
A03805 Travelling Allowance			<u>116,000</u>	<u>83,000</u>	<u>78,000</u>
001 Travelling Allowance			116,000	83,000	78,000
A03806 Transportation of Goods			<u>42,000</u>	<u>36,000</u>	<u>50,000</u>
001 Transportation of Goods			42,000	36,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,145,000</u>	<u>858,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,145,000	858,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,423,000</u></b>	<b><u>2,275,000</u></b>	<b><u>1,116,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			42,000	60,000	80,000
A03902 Printing and Publication			<u>158,000</u>	<u>134,000</u>	<u>160,000</u>
001 Printing and publication			158,000	134,000	160,000
A03906 Uniforms and Protective Clothing			33,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4647 Rural Health Center Dir Lower</b>					
A03927 Purchase of Drug and Medicines			<u>1,785,000</u>	<u>1,646,000</u>	<u>446,000</u>
001 Purchase of drug and Medicines			1,785,000	1,646,000	446,000
A03942 Cost of Other Stores			<u>368,000</u>	<u>389,000</u>	<u>400,000</u>
001 Cost of other Stores			368,000	389,000	400,000
A03970 Others			<u>37,000</u>	<u>46,000</u>	<u>30,000</u>
001 Others			37,000	46,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>10,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>588,000</u>	<u>381,000</u>	<u>352,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>231,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DA4647 Rural Health Center Dir Lower</b>					
A13001 Transport			<u>315,000</u>	<u>231,000</u>	<u>32,000</u>
001 Transport			315,000	231,000	32,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>210,000</b></u>	<u><b>105,000</b></u>	<u><b>300,000</b></u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>105,000</u>	<u>300,000</u>
001 Machinery and Equipment			210,000	105,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>63,000</b></u>	<u><b>45,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			63,000	45,000	20,000
<b>Rural Health Center Dir Lower</b>			<b>121,882,000</b>	<b>101,870,000</b>	<b>122,628,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4759</b>	<b>Rural Health Center Sidalian at Kot Joi DI Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,758,000</u></b>	<b><u>30,133,000</u></b>	<b><u>39,148,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<b><u>11,624,000</u></b>	<b><u>16,849,000</u></b>	<b><u>16,931,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>6,087,000</u></b>	<b><u>7,252,000</u></b>	<b><u>8,628,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>6,087,000</u>	<u>7,252,000</u>	<u>8,628,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
P263	Principal PHC Technologist (MCH)	(BPS-17)	1	1	364,000		516,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>5,537,000</u></b>	<b><u>9,597,000</u></b>	<b><u>8,303,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>5,537,000</u>	<u>9,593,000</u>	<u>8,292,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4759 Rural Health Center Sidalian at Kot Joi DI Khan</b>					
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
O012 Operation Theatre Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	3	3	547,000		816,000
W093 WARD ATTENDANT (BPS-04)	3	3	547,000		816,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	3	3	532,000		792,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
S177 Sanitary Petrol (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				4,000	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,134,000</u></b>	<b><u>13,284,000</u></b>	<b><u>22,217,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,132,000</u></b>	<b><u>13,284,000</u></b>	<b><u>22,215,000</u></b>
A01202 House Rent Allowance			3,980,000	1,424,000	1,636,000
A01203 Conveyance Allowance			2,700,000	1,208,000	1,410,000
A01207 Washing Allowance			540,000	238,000	250,000
A01208 Dress Allowance			774,000	254,000	281,000
A0120D Integrated Allowance			324,000	136,000	143,000
A01217 Medical Allowance			823,000	686,000	756,000
A0121B Health Professional Allowance			3,916,000	5,673,000	7,326,000
A0121T Adhoc Relief Allowance 2013			193,000	207,000	219,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			139,000	142,000	150,000
A0122M Adhoc Relief Allowance 2016			969,000	13,000	
A0122Y Ad-hoc Relief Allowance 2017			1,136,000	22,000	
A0123G Ad-hoc Relief Allowance-2018			1,135,000	16,000	
A0123P Ad-hoc Relief Allowance 2019			894,000	13,000	
A0124F Adhoc Relief Allowance-2021			1,119,000	16,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4759 Rural Health Center Sidalian at Kot Joi DI Khan</b>					
A0124H Special Allowance-2021			1,938,000	42,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			1,453,000	1,376,000	1,281,000
A0124R Adhoc Relief Allowance 2022				1,617,000	1,898,000
A0124X Adhoc Relief Allowance 2023					6,394,000
A01251 Mess Allowance				35,000	80,000
A01252 Non Practising Allowance			87,000	156,000	216,000
A01257 RC Allowance			5,000	4,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,497,000</u>	<u>1,975,000</u>	<u>1,906,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>424,000</u>	<u>282,000</u>	<u>600,000</u>
A03303 Electricity			<u>423,000</u>	<u>282,000</u>	<u>600,000</u>
001 Electricity			423,000	282,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>	<u>19,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>80,000</u>
001 Travelling Allowance			1,000		80,000
A03806 Transportation of Goods			<u>16,000</u>	<u>19,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4759 Rural Health Center Sidalian at Kot Joi DI Khan</b>					
001 Transportation of Goods			16,000	19,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		80,000
<b>A039 TOTAL GENERAL</b>			<u>2,049,000</u>	<u>1,674,000</u>	<u>1,124,000</u>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>60,000</u>
001 Stationery			32,000	28,000	60,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			11,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,194,000</u>	<u>534,000</u>
001 Purchase of drug and Medicines			1,575,000	1,194,000	534,000
A03942 Cost of Other Stores			<u>389,000</u>	<u>396,000</u>	<u>400,000</u>
001 Cost of other Stores			389,000	396,000	400,000
A03970 Others			<u>42,000</u>	<u>31,000</u>	<u>80,000</u>
001 Others			42,000	31,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>3,200,000</u>
A04103 Gratuity				1,000	
A04114 Superannuation Encashment of L.P.R			1,000		3,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4759 Rural Health Center Sidalian at Kot Joi DI Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>6,000</u>	<u>107,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>100,000</u>
001 Machinery and Equipment			53,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	6,000	6,000
<b>Rural Health Center Sidalian at Kot Joi DI Khan</b>			<b>36,323,000</b>	<b>32,115,000</b>	<b>44,363,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4760</b>	<b>Rural Health Center Karri Shamozi DI Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,734,000</u>	<u>29,969,000</u>	<u>32,457,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<u>9,233,000</u>	<u>15,737,000</u>	<u>13,464,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>4,761,000</u>	<u>5,516,000</u>	<u>6,756,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>4,761,000</u>	<u>5,516,000</u>	<u>6,756,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u>4,472,000</u>	<u>10,221,000</u>	<u>6,708,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,472,000</u>	<u>10,221,000</u>	<u>6,708,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4760</b>	<b>Rural Health Center Karri Shamozi DI Khan</b>						
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,501,000</b>	<b>14,232,000</b>	<b>18,993,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>16,499,000</b>	<b>14,232,000</b>	<b>18,991,000</b>
A01202	House Rent Allowance				3,157,000	1,280,000	1,321,000
A01203	Conveyance Allowance				2,220,000	1,150,000	1,154,000
A01207	Washing Allowance				444,000	216,000	226,000
A01208	Dress Allowance				646,000	216,000	226,000
A0120D	Integrated Allowance				266,000	130,000	136,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				651,000	618,000	639,000
A0121B	Health Professional Allowance				2,018,000	7,410,000	6,349,000
A0121T	Adhoc Relief Allowance 2013				138,000	163,000	173,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				104,000	120,000	127,000
A0122M	Adhoc Relief Allowance 2016				767,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017				899,000	21,000	
A01233	Unattractive Area Allowance					9,000	20,000
001	Unattractive Area Allowance					9,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				898,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019				708,000		
A0124F	Adhoc Relief Allowance-2021				886,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4760 Rural Health Center Karri Shamozi DI Khan</b>					
A0124H Special Allowance-2021			1,533,000	77,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%			1,150,000	1,191,000	1,184,000
A0124R Adhoc Relief Allowance 2022				1,464,000	1,620,000
A0124X Adhoc Relief Allowance 2023					5,602,000
A01252 Non Practising Allowance			12,000	109,000	78,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,431,000</u>	<u>2,133,000</u>	<u>2,008,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>363,000</u>	<u>450,000</u>	<u>700,000</u>
A03303 Electricity			<u>362,000</u>	<u>450,000</u>	<u>700,000</u>
001 Electricity			362,000	450,000	700,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,000</u>	<u>18,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>80,000</u>
001 Travelling Allowance			1,000		80,000
A03806 Transportation of Goods			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4760 Rural Health Center Karri Shamozi DI Khan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		80,000
<b>A039 TOTAL GENERAL</b>			<u>2,049,000</u>	<u>1,665,000</u>	<u>1,126,000</u>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>60,000</u>
001 Stationery			32,000	28,000	60,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>60,000</u>
001 Printing and publication			11,000	25,000	60,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,194,000</u>	<u>526,000</u>
001 Purchase of drug and Medicines			1,575,000	1,194,000	526,000
A03942 Cost of Other Stores			<u>389,000</u>	<u>397,000</u>	<u>400,000</u>
001 Cost of other Stores			389,000	397,000	400,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>80,000</u>
001 Others			42,000	21,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4760 Rural Health Center Karri Shamozi DI Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>6,000</u>	<u>71,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>66,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>66,000</u>
001 Machinery and Equipment			53,000		66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,000	6,000	4,000
<b>Rural Health Center Karri Shamozi DI Khan</b>			<b>28,233,000</b>	<b>32,108,000</b>	<b>34,539,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4776 Rural Health Center BandKori D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,968,000</u></b>	<b><u>21,048,000</u></b>	<b><u>24,655,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,434,000</u></b>	<b><u>10,260,000</u></b>	<b><u>9,480,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,413,000</u></b>	<b><u>3,884,000</u></b>	<b><u>3,420,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,413,000</u>	<u>3,884,000</u>	<u>3,420,000</u>
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	5	5	1,822,000		2,580,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,021,000</u></b>	<b><u>6,376,000</u></b>	<b><u>6,060,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>4,021,000</u>	<u>6,376,000</u>	<u>6,060,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	560,000		840,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
D112 Driver (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4776 Rural Health Center BandKori D I Khan</b>					
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,534,000</u></b>	<b><u>10,788,000</u></b>	<b><u>15,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,532,000</u></b>	<b><u>10,788,000</u></b>	<b><u>15,173,000</u></b>
A01202 House Rent Allowance			2,253,000	936,000	989,000
A01203 Conveyance Allowance			1,500,000	825,000	949,000
A01207 Washing Allowance			300,000	72,000	94,000
A01208 Dress Allowance			377,000	74,000	101,000
A0120D Integrated Allowance			180,000	43,000	56,000
A01217 Medical Allowance			426,000	393,000	444,000
A0121B Health Professional Allowance			5,752,000	6,360,000	6,456,000
A0121T Adhoc Relief Allowance 2013			104,000	100,000	95,000
A0122C Adhoc Relief Allowance - 2015			75,000	65,000	65,000
A0122M Adhoc Relief Allowance 2016			503,000		
A0122Y Ad-hoc Relief Allowance 2017			590,000	6,000	
A01233 Unattractive Area Allowance				<u>50,000</u>	<u>65,000</u>
001 Unattractive Area Allowance				50,000	65,000
A0123G Ad-hoc Relief Allowance-2018			589,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			464,000	6,000	
A0124F Adhoc Relief Allowance-2021			581,000	3,000	
A0124H Special Allowance-2021			1,006,000		85,000
A0124N Disparity Reduction Allowance 2022- 15%			754,000	767,000	788,000
A0124R Adhoc Relief Allowance 2022				972,000	1,103,000
A0124X Adhoc Relief Allowance 2023					3,691,000
A01251 Mess Allowance					81,000
A01252 Non Practising Allowance			76,000	108,000	108,000
A01257 RC Allowance			2,000	2,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4776 Rural Health Center BandKori D I Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,600,000</u>	<u>1,838,000</u>	<u>1,778,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>532,000</u>	<u>286,000</u>	<u>500,000</u>
A03303 Electricity			<u>531,000</u>	<u>286,000</u>	<u>500,000</u>
001 Electricity			531,000	286,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,000</u>	<u>22,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>10,000</u>	<u>80,000</u>
001 Travelling Allowance			1,000	10,000	80,000
A03806 Transportation of Goods			<u>11,000</u>	<u>12,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	12,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		80,000
<b>A039 TOTAL GENERAL</b>			<u>2,049,000</u>	<u>1,530,000</u>	<u>1,096,000</u>
A03901 Stationery			<u>32,000</u>	<u>23,000</u>	<u>60,000</u>
001 Stationery			32,000	23,000	60,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			11,000	10,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,181,000</u>	<u>526,000</u>
001 Purchase of drug and Medicines			1,575,000	1,181,000	526,000
A03942 Cost of Other Stores			<u>389,000</u>	<u>291,000</u>	<u>400,000</u>
001 Cost of other Stores			389,000	291,000	400,000
A03970 Others			<u>42,000</u>	<u>25,000</u>	<u>60,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4776 Rural Health Center BandKori D I Khan</b>					
001 Others			42,000	25,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>6,000</u>	<u>45,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DI4776 Rural Health Center BandKori D I Khan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>40,000</u>
001 Machinery and Equipment			53,000		40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,000	6,000	4,000
<b>Rural Health Center BandKori D I Khan</b>			<b>24,638,000</b>	<b>22,892,000</b>	<b>27,482,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DP4631 Rural Health Center Bibyaware Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Bibyaware Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DP4632 Rural Health Center Sheringal Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Sheringal Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DP4633 Rural Health Center Tar pa Tar Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Tar pa Tar Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>117,213,000</u>	<u>87,169,000</u>	<u>112,434,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>170</b>	<b>170</b>	<u>40,125,000</u>	<u>45,175,000</u>	<u>59,088,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<u>12,719,000</u>	<u>14,974,000</u>	<u>18,048,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>12,719,000</u>	<u>10,087,000</u>	<u>18,048,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,381,000		1,956,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
W023	Woman Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
A01106	Total Pay of contract officer					<u>4,887,000</u>	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>132</b>	<b>132</b>	<b>27,406,000</b>	<b>30,201,000</b>	<b>41,040,000</b>
A01151	Total Basic Pay Other Staff		132	132	27,406,000	30,201,000	41,040,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	1,228,000		1,836,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	492,000		744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	8	8	1,966,000		2,940,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	982,000		1,476,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DP4645</b>	<b>District Health Officer (Rural Health Centers) Dir Upper</b>						
J013	Junior Clerk	(BPS-11)	5	5	1,159,000		1,728,000
S127	Store Keeper	(BPS-07)	3	3	609,000		912,000
D112	Driver	(BPS-06)	8	8	1,568,000		2,352,000
E019	Electrician	(BPS-06)	3	3	587,000		876,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	3	3	547,000		816,000
W004	Ward Orderli	(BPS-04)	12	12	2,191,000		3,276,000
W093	WARD ATTENDANT	(BPS-04)	4	10	730,000		2,688,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	366,000		552,000
B068	Behishiti/Sweeper	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	12	12	2,127,000		3,180,000
D060	Dhobi	(BPS-03)	3	3	532,000		792,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	10	10	1,772,000		2,652,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	6		1,064,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>77,088,000</b>	<b>41,994,000</b>	<b>53,346,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>77,086,000</b>	<b>41,994,000</b>	<b>53,344,000</b>
A01202	House Rent Allowance				13,195,000	4,178,000	3,951,000
A01203	Conveyance Allowance				10,200,000	3,920,000	3,487,000
A01207	Washing Allowance				2,040,000	690,000	786,000
A01208	Dress Allowance				2,646,000	918,000	945,000
A0120D	Integrated Allowance				1,224,000	411,000	472,000
A01217	Medical Allowance				2,593,000	2,189,000	2,296,000
A0121B	Health Professional Allowance				15,562,000	17,916,000	17,019,000
A0121T	Adhoc Relief Allowance 2013				280,000	260,000	248,000
A0122C	Adhoc Relief Allowance - 2015				206,000	191,000	178,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DP4645 District Health Officer (Rural Health Centers) Dir Upper</b>					
A0122M Adhoc Relief Allowance 2016			3,055,000	9,000	
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			3,581,000	12,000	
A01233 Unattractive Area Allowance			<u>1,275,000</u>	<u>1,541,000</u>	<u>1,639,000</u>
001 Unattractive Area Allowance			1,275,000	1,541,000	1,639,000
A0123G Ad-hoc Relief Allowance-2018			3,577,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			2,821,000	12,000	
A0124C Disparity Reduction Allowance				16,000	3,000
A0124F Adhoc Relief Allowance-2021			3,527,000	25,000	
A0124H Special Allowance-2021			6,109,000	42,000	518,000
A0124L Weather Allowance				1,717,000	116,000
A0124N Disparity Reduction Allowance 2022- 15%			4,582,000	3,356,000	3,361,000
A0124R Adhoc Relief Allowance 2022				3,904,000	3,923,000
A0124X Adhoc Relief Allowance 2023					13,835,000
A01251 Mess Allowance			519,000	588,000	408,000
A01257 RC Allowance			18,000	15,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,922,000</u>	<u>5,235,000</u>	<u>5,447,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>		<u>7,000</u>
A03202 Telephone and Trunk Call			8,000		7,000
<b>A033 TOTAL UTILITIES</b>			<u>5,045,000</u>	<u>988,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>845,000</u>	<u>988,000</u>	<u>1,500,000</u>
001 Electricity			845,000	988,000	1,500,000
A03304 Hot and Cold Weather Charges			4,200,000		

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DP4645 District Health Officer (Rural Health Centers) Dir Upper</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>150,000</u>
A03603 Registration			1,000		150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>421,000</u>	<u>320,000</u>	<u>786,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>49,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	49,000	36,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>100,000</u>
001 Transportation of Goods			53,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>231,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	231,000	650,000
<b>A039 TOTAL GENERAL</b>			<u>3,447,000</u>	<u>3,927,000</u>	<u>3,004,000</u>
A03901 Stationery			<u>42,000</u>	<u>109,000</u>	<u>200,000</u>
001 Stationery			42,000	109,000	200,000
A03902 Printing and Publication			<u>105,000</u>	<u>125,000</u>	<u>200,000</u>
001 Printing and publication			105,000	125,000	200,000
A03906 Uniforms and Protective Clothing			13,000		
A03927 Purchase of Drug and Medicines			<u>2,205,000</u>	<u>2,603,000</u>	<u>1,004,000</u>
001 Purchase of drug and Medicines			2,205,000	2,603,000	1,004,000
A03942 Cost of Other Stores			<u>924,000</u>	<u>981,000</u>	<u>1,200,000</u>
001 Cost of other Stores			924,000	981,000	1,200,000
A03970 Others			<u>158,000</u>	<u>109,000</u>	<u>400,000</u>
001 Others			158,000	109,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,491,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,491,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,491,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>DP4645 District Health Officer (Rural Health Centers) Dir Upper</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>441,000</u>	<u>109,000</u>	<u>602,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>		<u>2,000</u>
A13001 Transport			<u>105,000</u>		<u>2,000</u>
001 Transport			105,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>315,000</u>	<u>100,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>315,000</u>	<u>100,000</u>	<u>300,000</u>
001 Machinery and Equipment			315,000	100,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>9,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			21,000	9,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4645 District Health Officer (Rural Health Centers) Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13303 Other Buildings					200,000
District Health Officer (Rural Health Centers) Dir Upper			126,580,000	92,513,000	119,980,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG4313 Rural Health Center Naryab Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Naryab Hangu</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HG4319</b>	<b>Rural Health Centers Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>28,153,000</b>	<b>17,559,000</b>	<b>26,449,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b>8,998,000</b>	<b>8,485,000</b>	<b>13,140,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b>4,522,000</b>	<b>3,008,000</b>	<b>6,408,000</b>
A01101	Total Basic Pay Of Officer		12	12	4,522,000	3,008,000	6,408,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b>4,476,000</b>	<b>5,477,000</b>	<b>6,732,000</b>
A01151	Total Basic Pay Other Staff		21	21	4,476,000	5,477,000	6,732,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HG4319</b>	<b>Rural Health Centers Hangu</b>						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,155,000</b>	<b>9,074,000</b>	<b>13,309,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,153,000</b>	<b>9,074,000</b>	<b>13,307,000</b>
A01202	House Rent Allowance				3,130,000	841,000	876,000
A01203	Conveyance Allowance				1,980,000	688,000	756,000
A01207	Washing Allowance				396,000	141,000	149,000
A01208	Dress Allowance				496,000	141,000	149,000
A0120D	Integrated Allowance				238,000	84,000	82,000
A01217	Medical Allowance				634,000	425,000	452,000
A0121B	Health Professional Allowance				5,333,000	4,920,000	5,220,000
A0121T	Adhoc Relief Allowance 2013				82,000	62,000	100,000
A0122C	Adhoc Relief Allowance - 2015				56,000	44,000	100,000
A0122M	Adhoc Relief Allowance 2016				743,000		
A0122Y	Ad-hoc Relief Allowance 2017				871,000	45,000	
A01233	Unattractive Area Allowance				<u>6,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				6,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				870,000		
A0123P	Ad-hoc Relief Allowance 2019				688,000		
A0124F	Adhoc Relief Allowance-2021				858,000		
A0124H	Special Allowance-2021				1,487,000	84,000	126,000
A0124L	Weather Allowance				59,000	43,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,115,000	684,000	581,000
A0124R	Adhoc Relief Allowance 2022					820,000	1,800,000
A0124X	Adhoc Relief Allowance 2023						2,799,000
A01252	Non Practising Allowance				100,000	48,000	72,000
A01257	RC Allowance				11,000	4,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG4319 Rural Health Centers Hangu</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,031,000</u></b>	<b><u>4,037,000</u></b>	<b><u>5,002,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			11,000	8,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>153,000</u></b>	<b><u>112,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			<u>121,000</u>	<u>112,000</u>	<u>2,000,000</u>
001 Electricity			121,000	112,000	2,000,000
A03304 Hot and Cold Weather Charges			32,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>232,000</u></b>	<b><u>173,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>157,000</u>	<u>150,000</u>
001 Travelling Allowance			210,000	157,000	150,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			21,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		100,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,635,000</u></b>	<b><u>3,744,000</u></b>	<b><u>2,722,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>22,000</u>	<u>50,000</u>
001 Stationery			32,000	22,000	50,000
A03902 Printing and Publication			<u>26,000</u>	<u>13,000</u>	<u>30,000</u>
001 Printing and publication			26,000	13,000	30,000
A03906 Uniforms and Protective Clothing			11,000		
A03927 Purchase of Drug and Medicines			<u>3,360,000</u>	<u>2,069,000</u>	<u>1,102,000</u>
001 Purchase of drug and Medicines			3,360,000	2,069,000	1,102,000
A03942 Cost of Other Stores			<u>2,153,000</u>	<u>1,614,000</u>	<u>1,500,000</u>
001 Cost of other Stores			2,153,000	1,614,000	1,500,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG4319 Rural Health Centers Hangu</b>					
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>40,000</u>
001 Others			53,000	26,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>75,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>75,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		75,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>148,000</u>	<u>62,000</u>	<u>61,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>10,000</u>	<u>1,000</u>
A13001 Transport			<u>53,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			53,000	10,000	1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HG4319 Rural Health Centers Hangu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			53,000	27,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>42,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			42,000	25,000	30,000
<b>Rural Health Centers Hangu</b>			<b>34,336,000</b>	<b>21,658,000</b>	<b>31,689,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4550</b>	<b>Rural Health Center Sirikot Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,281,000</u></b>	<b><u>23,758,000</u></b>	<b><u>22,466,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>8,867,000</u></b>	<b><u>11,741,000</u></b>	<b><u>12,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>4,409,000</u></b>	<b><u>5,301,000</u></b>	<b><u>6,240,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>4,409,000</u>	<u>5,301,000</u>	<u>6,240,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>4,458,000</u></b>	<b><u>6,440,000</u></b>	<b><u>6,696,000</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>4,458,000</u>	<u>6,440,000</u>	<u>6,696,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4550 Rural Health Center Sirikot Haripur</b>					
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
S177 Sanitary Petrol (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b>19,414,000</b>	<b>12,017,000</b>	<b>9,530,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>19,412,000</b>	<b>12,017,000</b>	<b>9,528,000</b>
A01202 House Rent Allowance			3,020,000	1,052,000	692,000
A01203 Conveyance Allowance			1,920,000	860,000	596,000
A01207 Washing Allowance			384,000	144,000	144,000
A01208 Dress Allowance			515,000	144,000	144,000
A0120D Integrated Allowance			230,000	86,000	86,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			623,000	513,000	393,000
A0121B Health Professional Allowance			5,953,000	7,044,000	3,141,000
A0121T Adhoc Relief Allowance 2013			72,000	82,000	67,000
A0122C Adhoc Relief Allowance - 2015			52,000	60,000	53,000
A0122M Adhoc Relief Allowance 2016			731,000	14,000	
A0122Y Ad-hoc Relief Allowance 2017			857,000	40,000	
A0123G Ad-hoc Relief Allowance-2018			856,000	40,000	
A0123P Ad-hoc Relief Allowance 2019			675,000	1,000	
A0124F Adhoc Relief Allowance-2021			844,000	23,000	
A0124H Special Allowance-2021			1,462,000	42,000	124,000
A0124N Disparity Reduction Allowance 2022- 15%			1,096,000	657,000	614,000
A0124R Adhoc Relief Allowance 2022				1,110,000	756,000
A0124X Adhoc Relief Allowance 2023					2,679,000
A01257 RC Allowance			122,000	104,000	38,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4550 Rural Health Center Sirikot Haripur</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,270,000</u></b>	<b><u>349,000</u></b>	<b><u>803,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	3,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>308,000</u></b>	<b><u>258,000</u></b>	<b><u>246,000</u></b>
A03302 Water			6,000		4,000
A03303 Electricity			<u>302,000</u>	<u>258,000</u>	<u>242,000</u>
001 Electricity			302,000	258,000	242,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>68,000</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>14,000</u>	<u>22,000</u>
001 Travelling Allowance			32,000	14,000	22,000
A03806 Transportation of Goods			<u>21,000</u>	<u>8,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	8,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>46,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	46,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,830,000</u></b>	<b><u>20,000</u></b>	<b><u>457,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			21,000	20,000	30,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			<u>1,418,000</u>		<u>119,000</u>
001 Purchase of drug and Medicines			1,418,000		119,000
A03942 Cost of Other Stores			<u>378,000</u>		<u>300,000</u>
001 Cost of other Stores			378,000		300,000
A03970 Others			<u>11,000</u>		<u>8,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4550 Rural Health Center Sirikot Haripur</b>					
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>771,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>771,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		771,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>16,000</u>	<u>44,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
A13001 Transport			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
001 Transport			32,000	16,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			21,000		20,000

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**073104 RURAL HEALTH CENTERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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Rs

Rs

Rs

07 HEALTH  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS  
  
HR4550 Rural Health Center Sirikot Haripur

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Rural Health Center Sirikot Haripur

30,639,000

24,123,000

24,088,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>39,135,000</b>	<b>33,454,000</b>	<b>37,973,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b>11,259,000</b>	<b>16,832,000</b>	<b>16,356,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b>6,321,000</b>	<b>10,269,000</b>	<b>8,952,000</b>
A01101	Total Basic Pay Of Officer		17	17	6,321,000	10,269,000	8,952,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b>4,938,000</b>	<b>6,563,000</b>	<b>7,404,000</b>
A01151	Total Basic Pay Other Staff		23	23	4,938,000	6,563,000	7,404,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4551</b>	<b>Rural Health Center Kotnajibullah Haripur</b>						
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>27,876,000</b>	<b>16,622,000</b>	<b>21,617,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>27,874,000</b>	<b>16,622,000</b>	<b>21,615,000</b>
A01202	House Rent Allowance				3,985,000	1,575,000	1,573,000
A01203	Conveyance Allowance				2,400,000	1,242,000	1,215,000
A01207	Washing Allowance				480,000	180,000	180,000
A01208	Dress Allowance				644,000	180,000	180,000
A0120D	Integrated Allowance				288,000	108,000	108,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				810,000	667,000	649,000
A0121B	Health Professional Allowance				10,202,000	9,764,000	9,715,000
A0121T	Adhoc Relief Allowance 2013				186,000	116,000	99,000
A01224	Entertainment Allowance				7,000		6,000
A0122C	Adhoc Relief Allowance - 2015				129,000	82,000	71,000
A0122M	Adhoc Relief Allowance 2016				953,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4551 Rural Health Center Kotnajibullah Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,117,000	21,000	
A0123G Ad-hoc Relief Allowance-2018			1,116,000	21,000	
A0123P Ad-hoc Relief Allowance 2019			881,000		
A0124F Adhoc Relief Allowance-2021			1,101,000	11,000	
A0124H Special Allowance-2021			1,907,000		162,000
A0124N Disparity Reduction Allowance 2022- 15%			1,430,000	799,000	694,000
A0124R Adhoc Relief Allowance 2022				1,637,000	1,547,000
A0124X Adhoc Relief Allowance 2023					5,197,000
A01257 RC Allowance			200,000	170,000	146,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,515,000</u></b>	<b><u>1,621,000</u></b>	<b><u>1,823,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			4,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>525,000</u></b>	<b><u>473,000</u></b>	<b><u>733,000</u></b>
A03301 Gas			37,000		29,000
A03302 Water			5,000		4,000
A03303 Electricity			<u>483,000</u>	<u>473,000</u>	<u>700,000</u>
001 Electricity			483,000	473,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>132,000</u></b>	<b><u>80,000</u></b>	<b><u>104,000</u></b>
A03805 Travelling Allowance			<u>42,000</u>	<u>38,000</u>	<u>34,000</u>
001 Travelling Allowance			42,000	38,000	34,000
A03806 Transportation of Goods			<u>16,000</u>		<u>10,000</u>
001 Transportation of Goods			16,000		10,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4551 Rural Health Center Kotnajibullah Haripur</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>42,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	42,000	60,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,854,000</b></u>	<u><b>1,066,000</b></u>	<u><b>984,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>50,000</u>
001 Stationery			32,000	28,000	50,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>1,418,000</u>	<u>910,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			1,418,000	910,000	120,000
A03942 Cost of Other Stores			<u>378,000</u>	<u>117,000</u>	<u>800,000</u>
001 Cost of other Stores			378,000	117,000	800,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Others			21,000	11,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>174,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>174,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		174,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,200,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4551 Rural Health Center Kotnajibullah Haripur</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>		<u>44,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>		<u>2,000</u>
A13001 Transport			<u>32,000</u>		<u>2,000</u>
001 Transport			32,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			21,000		20,000
<b>Rural Health Center Kotnajibullah Haripur</b>			<b>41,738,000</b>	<b>36,275,000</b>	<b>40,018,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4552 Rural Health Center Halli Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,688,000</u></b>	<b><u>19,922,000</u></b>	<b><u>25,289,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>7,361,000</u></b>	<b><u>10,187,000</u></b>	<b><u>10,788,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,082,000</u></b>	<b><u>4,373,000</u></b>	<b><u>4,368,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,082,000</u>	<u>4,373,000</u>	<u>4,368,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,279,000</u></b>	<b><u>5,814,000</u></b>	<b><u>6,420,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>4,279,000</u>	<u>5,814,000</u>	<u>6,420,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	3	3	839,000		1,260,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	3	3	547,000		816,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4552</b>	<b>Rural Health Center Halli Haripur</b>						
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,327,000</b>	<b>9,735,000</b>	<b>14,501,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,325,000</b>	<b>9,735,000</b>	<b>14,499,000</b>
A01202	House Rent Allowance				2,469,000	921,000	1,062,000
A01203	Conveyance Allowance				1,680,000	764,000	837,000
A01207	Washing Allowance				336,000	151,000	156,000
A01208	Dress Allowance				465,000	151,000	156,000
A0120D	Integrated Allowance				202,000	91,000	94,000
A01217	Medical Allowance				499,000	441,000	475,000
A0121B	Health Professional Allowance				4,219,000	5,216,000	6,135,000
A0121T	Adhoc Relief Allowance 2013				95,000	74,000	69,000
A01224	Entertainment Allowance						6,000
A0122C	Adhoc Relief Allowance - 2015				66,000	51,000	48,000
A0122M	Adhoc Relief Allowance 2016				587,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				689,000	2,000	
A01236	Deputation Allowance					144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				688,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				542,000	2,000	
A0124F	Adhoc Relief Allowance-2021				678,000	2,000	
A0124H	Special Allowance-2021				1,173,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%				880,000	619,000	594,000
A0124R	Adhoc Relief Allowance 2022					1,019,000	1,022,000
A0124X	Adhoc Relief Allowance 2023						3,500,000
A01252	Non Practising Allowance					36,000	36,000
A01257	RC Allowance				57,000	48,000	65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4552 Rural Health Center Halli Haripur</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,122,000</u>	<u>1,405,000</u>	<u>1,023,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			4,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>127,000</u>	<u>121,000</u>	<u>100,000</u>
A03302 Water			6,000		4,000
A03303 Electricity			<u>121,000</u>	<u>121,000</u>	<u>96,000</u>
001 Electricity			121,000	121,000	96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>137,000</u>	<u>143,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>84,000</u>	<u>34,000</u>
001 Travelling Allowance			42,000	84,000	34,000
A03806 Transportation of Goods			<u>21,000</u>	<u>6,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	6,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>53,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	53,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>1,854,000</u>	<u>1,139,000</u>	<u>813,000</u>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>60,000</u>
001 Stationery			32,000	28,000	60,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>1,418,000</u>	<u>934,000</u>	<u>473,000</u>
001 Purchase of drug and Medicines			1,418,000	934,000	473,000
A03942 Cost of Other Stores			<u>378,000</u>	<u>166,000</u>	<u>250,000</u>
001 Cost of other Stores			378,000	166,000	250,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
001 Others			21,000	11,000	30,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4552 Rural Health Center Halli Haripur</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>64,000</u>		<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>		<u>2,000</u>
A13001 Transport			<u>21,000</u>		<u>2,000</u>
001 Transport			21,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			11,000		30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
Rural Health Center Halli Haripur			24,877,000	21,327,000	26,372,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4553 Rural Health Center Kalinger Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>14,871,000</u>
<b>A011 TOTAL PAY</b>		<b>28</b>			<u>13,313,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>10</b>			<u>6,456,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>6,456,000</u>
P358 Principal Medical Officer (BPS-19)		1			1,008,000
S213 Senior Medical Officer (BPS-18)		1			648,000
D018 Dental Surgeon (BPS-17)		1			516,000
M033 Medical Officer (BPS-17)		3			2,664,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			324,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			648,000
C300 Chief PHC Technician (MCH) (BPS-16)		1			324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>18</b>			<u>6,857,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>			<u>6,852,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			840,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			420,000
C302 Clinical Technician (Dental) (BPS-12)		1			372,000
D112 Driver (BPS-06)		1			300,000
D016 Dental Attendant (BPS-04)		1			276,000
L002 Laboratory Attendant (BPS-04)		1			276,000
W004 Ward Orderli (BPS-04)		3			1,692,000
W093 WARD ATTENDANT (BPS-04)		1			552,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4553 Rural Health Center Kalinger Haripur</b>					
X006 X-RAY ATTENDANT (BPS-04)		1			276,000
B006 Behishi (BPS-03)		1			264,000
C057 Chowkidar (BPS-03)		1			528,000
M010 Mali (BPS-03)		1			264,000
N005 Naib Qasid (BPS-03)		1			264,000
S162 Sweeper (BPS-03)		1			264,000
S177 Sanitary Petrol (BPS-03)		1			264,000
A01152 Personal pay					5,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,558,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,555,000</u>
A01202 House Rent Allowance					257,000
A01203 Conveyance Allowance					183,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					100,000
A0120D Integrated Allowance					22,000
A0120Q Fixed Daily Allowance					1,000
A01217 Medical Allowance					53,000
A0121B Health Professional Allowance					500,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					10,000
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A0124H Special Allowance-2021					124,000
A0124N Disparity Reduction Allowance 2022- 15%					80,000
A0124R Adhoc Relief Allowance 2022					113,000
A01250 Incentive Allowance					<u>25,000</u>
001 Incentive Allowance					25,000
A01252 Non Practising Allowance					3,000
A01257 RC Allowance					5,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4553 Rural Health Center Kalinger Haripur</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>3,000</u></b>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01299 Others					<u>1,000</u>
001 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,000</u></b>		<b><u>687,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>4,000</u></b>
A03201 Postage and Telegraph					4,000
<b>A033 TOTAL UTILITIES</b>					<b><u>174,000</u></b>
A03302 Water					8,000
A03303 Electricity					<u>166,000</u>
001 Electricity					166,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>138,000</u></b>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods					<u>28,000</u>
001 Transportation of Goods					28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					60,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,000</u></b>		<b><u>371,000</u></b>
A03901 Stationery					<u>40,000</u>
001 Stationery					40,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>300,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4553 Rural Health Center Kalinger Haripur</b>					
001 Cost of other Stores					300,000
A03970 Others			<u>1,000</u>		<u>30,000</u>
001 Others			1,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>2,000</b></u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>2,000</b></u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>60,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>2,000</b></u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>28,000</b></u>
A13101 Machinery and Equipment					<u>28,000</u>
001 Machinery and Equipment					28,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4553 Rural Health Center Kalinger Haripur					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>Rural Health Center Kalinger Haripur</b>			<b>2,000</b>		<b>15,624,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4554 Rural Health Center Nara Amazai Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,249,000</u></b>	<b><u>8,863,000</u></b>	<b><u>13,887,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>5,964,000</u></b>	<b><u>5,017,000</u></b>	<b><u>8,784,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,144,000</u></b>	<b><u>275,000</u></b>	<b><u>3,036,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,144,000</u>	<u>275,000</u>	<u>3,036,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
D018 Dental Surgeon (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,820,000</u></b>	<b><u>4,742,000</u></b>	<b><u>5,748,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>3,820,000</u>	<u>4,742,000</u>	<u>5,748,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
D112 Driver (BPS-06)	1	1	196,000		300,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4554</b>	<b>Rural Health Center Nara Amazai Haripur</b>						
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,285,000</b>	<b>3,846,000</b>	<b>5,103,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,283,000</b>	<b>3,846,000</b>	<b>5,101,000</b>
A01202	House Rent Allowance				1,991,000	480,000	455,000
A01203	Conveyance Allowance				1,440,000	452,000	419,000
A01207	Washing Allowance				288,000	120,000	120,000
A01208	Dress Allowance				387,000	120,000	120,000
A0120D	Integrated Allowance				173,000	72,000	72,000
A01217	Medical Allowance				394,000	296,000	273,000
A0121B	Health Professional Allowance				2,219,000	1,155,000	930,000
A0121T	Adhoc Relief Allowance 2013				54,000	41,000	37,000
A0122C	Adhoc Relief Allowance - 2015				38,000	29,000	26,000
A0122M	Adhoc Relief Allowance 2016				463,000		
A0122Y	Ad-hoc Relief Allowance 2017				543,000		
A01233	Unattractive Area Allowance				145,000	96,000	86,000
001	Unattractive Area Allowance				145,000	96,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				543,000		
A0123P	Ad-hoc Relief Allowance 2019				427,000		
A0124F	Adhoc Relief Allowance-2021				535,000		
A0124H	Special Allowance-2021				926,000		79,000
A0124N	Disparity Reduction Allowance 2022- 15%				694,000	492,000	440,000
A0124R	Adhoc Relief Allowance 2022					492,000	440,000
A0124X	Adhoc Relief Allowance 2023						1,602,000
A01257	RC Allowance				23,000	1,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4554 Rural Health Center Nara Amazai Haripur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,428,000</u>	<u>1,116,000</u>	<u>985,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			4,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>66,000</u>	<u>6,000</u>	<u>52,000</u>
A03302 Water			5,000		4,000
A03303 Electricity			<u>61,000</u>	<u>6,000</u>	<u>48,000</u>
001 Electricity			61,000	6,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>148,000</u>	<u>71,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>19,000</u>	<u>28,000</u>
001 Travelling Allowance			42,000	19,000	28,000
A03806 Transportation of Goods			<u>32,000</u>		<u>22,000</u>
001 Transportation of Goods			32,000		22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>52,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			74,000	52,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>2,210,000</u>	<u>1,037,000</u>	<u>821,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>40,000</u>
001 Stationery			21,000	20,000	40,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>1,785,000</u>	<u>820,000</u>	<u>451,000</u>
001 Purchase of drug and Medicines			1,785,000	820,000	451,000
A03942 Cost of Other Stores			<u>378,000</u>	<u>186,000</u>	<u>300,000</u>
001 Cost of other Stores			378,000	186,000	300,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
001 Others			21,000	11,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4554 Rural Health Center Nara Amazai Haripur</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>		<u>52,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>		<u>2,000</u>
A13001 Transport			<u>21,000</u>		<u>2,000</u>
001 Transport			21,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>30,000</u>
001 Machinery and Equipment			32,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			21,000		20,000
<b>Rural Health Center Nara Amazai Haripur</b>			<b>19,754,000</b>	<b>9,979,000</b>	<b>14,930,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4574</b>	<b>Rural Health Center Kangra Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,352,000</u>	<u>5,098,000</u>	<u>18,578,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u>6,125,000</u>	<u>2,801,000</u>	<u>8,928,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>3,279,000</u>	<u>526,000</u>	<u>4,644,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,279,000</u>	<u>526,000</u>	<u>4,644,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u>2,846,000</u>	<u>2,275,000</u>	<u>4,284,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,846,000</u>	<u>2,275,000</u>	<u>4,284,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	160,000		240,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	160,000		240,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	160,000		240,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	320,000		480,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	160,000		240,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	160,000		240,000
D112	Driver	(BPS-06)	1	1	127,000		192,000
D016	Dental Attendant	(BPS-04)	1	1	119,000		180,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4574 Rural Health Center Kangra Haripur</b>					
X006 X-RAY ATTENDANT (BPS-04)	1	1	119,000		180,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	115,000		180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,227,000</u></b>	<b><u>2,297,000</u></b>	<b><u>9,650,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,225,000</u></b>	<b><u>2,297,000</u></b>	<b><u>9,648,000</u></b>
A01202 House Rent Allowance			2,474,000	259,000	641,000
A01203 Conveyance Allowance			1,472,000	202,000	530,000
A01207 Washing Allowance			312,000	66,000	81,000
A01208 Dress Allowance			356,000	66,000	81,000
A0120D Integrated Allowance			188,000	40,000	49,000
A01217 Medical Allowance			416,000	160,000	312,000
A0121B Health Professional Allowance			6,422,000	949,000	4,698,000
A0121T Adhoc Relief Allowance 2013			43,000	15,000	24,000
A0122C Adhoc Relief Allowance - 2015			32,000	10,000	16,000
A0122M Adhoc Relief Allowance 2016			569,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			596,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			596,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			558,000		
A0124F Adhoc Relief Allowance-2021			593,000	5,000	
A0124H Special Allowance-2021			723,000		61,000
A0124N Disparity Reduction Allowance 2022- 15%			854,000	318,000	243,000
A0124R Adhoc Relief Allowance 2022				179,000	663,000
A0124X Adhoc Relief Allowance 2023					2,156,000
A01257 RC Allowance			21,000	13,000	93,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4574 Rural Health Center Kangra Haripur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>381,000</u>	<u>1,212,000</u>	<u>2,473,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			3,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>309,000</u>	<u>1,200,000</u>	<u>2,404,000</u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>302,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
001 Electricity			302,000	1,200,000	2,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>37,000</u>		<u>24,000</u>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>10,000</u>
001 Transportation of Goods			16,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>43,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>35,000</u>
001 Stationery			16,000	12,000	35,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>HR4574 Rural Health Center Kangra Haripur</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
<b>Rural Health Center Kangra Haripur</b>			<b>22,758,000</b>	<b>6,310,000</b>	<b>21,073,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD4631 Rural Health Center Dassu Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Dassu Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD4632 Rural Health Center Shatyal Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Shatyal Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD4633 Rural Health Center Pattan Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Pattan Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD4634 Rural Health Center Ranolia Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Ranolia Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD4640 District Health Officer (Rural Health Centers) Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,280,000</u></b>	<b><u>54,029,000</u></b>	<b><u>87,975,000</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b>84</b>	<b><u>24,782,000</u></b>	<b><u>21,928,000</u></b>	<b><u>35,988,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>14,433,000</u></b>	<b><u>14,440,000</u></b>	<b><u>20,460,000</u></b>
A01101 Total Basic Pay Of Officer	39	39	<u>14,433,000</u>	<u>14,440,000</u>	<u>20,460,000</u>
P358 Principal Medical Officer (BPS-19)	1	1	711,000		1,008,000
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
D018 Dental Surgeon (BPS-17)	9	9	3,280,000		4,644,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	19	19	6,924,000		9,816,000
O065 Optometrist (BPS-17)	1	1	364,000		516,000
P112 Physiotherapist (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>10,349,000</u></b>	<b><u>7,488,000</u></b>	<b><u>15,528,000</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>10,349,000</u>	<u>7,488,000</u>	<u>15,528,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	4	4	1,121,000		1,680,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
C302 Clinical Technician (Dental) (BPS-12)	9	9	2,211,000		3,312,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KD4640</b>	<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	982,000		1,476,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	1,228,000		1,836,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>61,498,000</b>	<b>32,101,000</b>	<b>51,987,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>61,498,000</b>	<b>32,101,000</b>	<b>51,987,000</b>
A01202	House Rent Allowance				9,177,000	2,060,000	2,609,000
A01203	Conveyance Allowance				5,040,000	1,686,000	2,075,000
A01207	Washing Allowance				1,008,000	104,000	107,000
A01208	Dress Allowance				1,196,000	213,000	181,000
A0120D	Integrated Allowance				605,000	62,000	64,000
A01217	Medical Allowance				1,797,000	787,000	895,000
A0121B	Health Professional Allowance				21,349,000	21,366,000	29,910,000

## 1201

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## 073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>				
<b>KD4640</b>	<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>				
A0121T	Adhoc Relief Allowance 2013		232,000	199,000	170,000
A01224	Entertainment Allowance		7,000		3,000
A0122C	Adhoc Relief Allowance - 2015		145,000	140,000	120,000
A0122M	Adhoc Relief Allowance 2016		2,116,000	54,000	
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,481,000	71,000	
A01233	Unattractive Area Allowance		<u>1,290,000</u>	<u>1,202,000</u>	<u>1,436,000</u>
001	Unattractive Area Allowance		1,290,000	1,202,000	1,436,000
A0123G	Ad-hoc Relief Allowance-2018		2,478,000	130,000	89,000
A0123P	Ad-hoc Relief Allowance 2019		1,954,000	70,000	
A0124F	Adhoc Relief Allowance-2021		2,443,000	37,000	
A0124H	Special Allowance-2021		4,233,000		359,000
A0124L	Weather Allowance			340,000	2,576,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,175,000	914,000	1,127,000
A0124R	Adhoc Relief Allowance 2022			2,002,000	2,663,000
A0124X	Adhoc Relief Allowance 2023				6,968,000
A01250	Incentive Allowance		<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001	Incentive Allowance		101,000	96,000	96,000
A01251	Mess Allowance		353,000	280,000	192,000
A01252	Non Practising Allowance		76,000	72,000	72,000
A01257	RC Allowance		242,000	198,000	203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,754,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,703,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>24,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		32,000	24,000	32,000
A03202	Telephone and Trunk Call		16,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>597,000</u></b>	<b><u>36,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>72,000</u>	<u>36,000</u>	<u>300,000</u>
001	Electricity		72,000	36,000	300,000
A03304	Hot and Cold Weather Charges		525,000		

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KD4640 District Health Officer (Rural Health Centers) Kohistan Upper</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>893,000</b>	<b>635,000</b>	<b>800,000</b>
A03805 Travelling Allowance			525,000	336,000	400,000
001 Travelling Allowance			525,000	336,000	400,000
A03806 Transportation of Goods			53,000	63,000	100,000
001 Transportation of Goods			53,000	63,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	236,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	236,000	300,000
<b>A039 TOTAL GENERAL</b>			<b>2,216,000</b>	<b>447,000</b>	<b>561,000</b>
A03901 Stationery			63,000	52,000	60,000
001 Stationery			63,000	52,000	60,000
A03902 Printing and Publication					20,000
001 Printing and publication					20,000
A03906 Uniforms and Protective Clothing			1,575,000	50,000	
A03927 Purchase of Drug and Medicines			315,000	158,000	201,000
001 Purchase of drug and Medicines			315,000	158,000	201,000
A03942 Cost of Other Stores			158,000	104,000	200,000
001 Cost of other Stores			158,000	104,000	200,000
A03970 Others			105,000	83,000	80,000
001 Others			105,000	83,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>11,000</b>	<b>6,000</b>	<b>30,000</b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>11,000</b>	<b>6,000</b>	<b>30,000</b>
A13101 Machinery and Equipment			11,000	6,000	30,000
001 Machinery and Equipment			11,000	6,000	30,000
<b>District Health Officer (Rural Health Centers) Kohistan Upper</b>			<b>90,045,000</b>	<b>55,177,000</b>	<b>89,708,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4319</b>	<b>Rural Health Center Shenawa Gudi Khel Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,411,000</u></b>	<b><u>18,035,000</u></b>	<b><u>19,811,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>5,915,000</u></b>	<b><u>8,586,000</u></b>	<b><u>8,736,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,911,000</u></b>	<b><u>2,798,000</u></b>	<b><u>2,712,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,911,000</u>	<u>2,798,000</u>	<u>2,712,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,004,000</u></b>	<b><u>5,788,000</u></b>	<b><u>6,024,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>4,004,000</u>	<u>5,788,000</u>	<u>6,024,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4319</b>	<b>Rural Health Center Shenawa Gudi Khel Karak</b>					
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006	Behishti (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
M010	Mali (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,496,000</u></b>	<b><u>9,449,000</u></b>	<b><u>11,075,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,494,000</u></b>	<b><u>9,449,000</u></b>	<b><u>11,073,000</u></b>
A01202	House Rent Allowance			1,980,000	826,000	1,019,000
A01203	Conveyance Allowance			1,500,000	689,000	911,000
A01207	Washing Allowance			300,000	139,000	132,000
A01208	Dress Allowance			431,000	139,000	132,000
A0120D	Integrated Allowance			180,000	83,000	79,000
A01217	Medical Allowance			383,000	417,000	476,000
A0121B	Health Professional Allowance			4,447,000	5,280,000	3,846,000
A0121T	Adhoc Relief Allowance 2013			102,000	79,000	103,000
A0122C	Adhoc Relief Allowance - 2015			67,000	59,000	81,000
A0122M	Adhoc Relief Allowance 2016			451,000	5,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			529,000	137,000	216,000
A0123G	Ad-hoc Relief Allowance-2018			528,000	7,000	50,000
A0123P	Ad-hoc Relief Allowance 2019			418,000		
A0124F	Adhoc Relief Allowance-2021			521,000	7,000	
A0124H	Special Allowance-2021			903,000		77,000
A0124N	Disparity Reduction Allowance 2022- 15%			677,000	653,000	531,000
A0124R	Adhoc Relief Allowance 2022				829,000	659,000
A0124X	Adhoc Relief Allowance 2023					2,380,000
A01252	Non Practising Allowance			10,000	35,000	1,000
A01257	RC Allowance			29,000	29,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4319 Rural Health Center Shenawa Gudi Khel Karak</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,281,000</u></b>	<b><u>994,000</u></b>	<b><u>851,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>605,000</u></b>	<b><u>402,000</u></b>	<b><u>482,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>402,000</u>	<u>482,000</u>
001 Electricity			604,000	402,000	482,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>63,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			21,000	15,000	20,000
A03806 Transportation of Goods			<u>26,000</u>	<u>21,000</u>	<u>30,000</u>
001 Transportation of Goods			26,000	21,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>573,000</u></b>	<b><u>529,000</u></b>	<b><u>263,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			21,000	15,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>2,000</u>	<u>20,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4319 Rural Health Center Shenawa Gudi Khel Karak</b>					
001 Printing and publication			5,000	2,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>394,000</u>	<u>399,000</u>	<u>43,000</u>
001 Purchase of drug and Medicines			394,000	399,000	43,000
A03942 Cost of Other Stores			<u>131,000</u>	<u>98,000</u>	<u>150,000</u>
001 Cost of other Stores			131,000	98,000	150,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			21,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>610,000</b></u>	<u><b>1,800,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>610,000</b></u>	<u><b>1,800,000</b></u>
A04114 Superannuation Encashment of L.P.R				610,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>		<u><b>42,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4319 Rural Health Center Shenawa Gudi Khel Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>20,000</u>
001 Machinery and Equipment			21,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			8,000		20,000
<b>Rural Health Center Shenawa Gudi Khel Karak</b>			<b>20,724,000</b>	<b>19,639,000</b>	<b>22,508,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4320</b>	<b>Rural Health Center Ahmad Abad Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>18,260,000</b>	<b>16,562,000</b>	<b>20,219,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b>5,645,000</b>	<b>8,743,000</b>	<b>8,344,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b>2,007,000</b>	<b>1,911,000</b>	<b>2,844,000</b>
A01101	Total Basic Pay Of Officer		6	6	2,007,000	1,911,000	2,844,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b>3,638,000</b>	<b>6,832,000</b>	<b>5,500,000</b>
A01151	Total Basic Pay Other Staff		17	17	3,638,000	6,816,000	5,472,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4320</b>	<b>Rural Health Center Ahmad Abad Karak</b>						
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
A01152	Personal pay					16,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,615,000</b>	<b>7,819,000</b>	<b>11,875,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,613,000</b>	<b>7,819,000</b>	<b>11,873,000</b>
A01202	House Rent Allowance				1,906,000	740,000	790,000
A01203	Conveyance Allowance				1,380,000	652,000	684,000
A01207	Washing Allowance				276,000	108,000	108,000
A01208	Dress Allowance				375,000	108,000	108,000
A0120D	Integrated Allowance				166,000	65,000	65,000
A01217	Medical Allowance				372,000	381,000	388,000
A0121B	Health Professional Allowance				4,024,000	3,989,000	4,912,000
A0121T	Adhoc Relief Allowance 2013				104,000	85,000	80,000
A0122C	Adhoc Relief Allowance - 2015				68,000	56,000	52,000
A0122M	Adhoc Relief Allowance 2016				437,000		
A0122Y	Ad-hoc Relief Allowance 2017				513,000		
A0123G	Ad-hoc Relief Allowance-2018				513,000		
A0123P	Ad-hoc Relief Allowance 2019				406,000		
A0124F	Adhoc Relief Allowance-2021				505,000		
A0124H	Special Allowance-2021				875,000	42,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				656,000	701,000	663,000
A0124R	Adhoc Relief Allowance 2022					863,000	875,000
A0124X	Adhoc Relief Allowance 2023						3,027,000
A01252	Non Practising Allowance						4,000
A01257	RC Allowance				37,000	29,000	43,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4320 Rural Health Center Ahmad Abad Karak</b>					
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>974,000</u>	<u>736,000</u>	<u>976,000</u>
<b>A031 TOTAL FEES</b>			<u>1,000</u>		<u>2,000</u>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>243,000</u>	<u>143,000</u>	<u>482,000</u>
A03303 Electricity			<u>242,000</u>	<u>143,000</u>	<u>482,000</u>
001 Electricity			242,000	143,000	482,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>117,000</u>	<u>65,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			32,000	15,000	20,000
A03806 Transportation of Goods			<u>32,000</u>	<u>23,000</u>	<u>30,000</u>
001 Transportation of Goods			32,000	23,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>611,000</u>	<u>528,000</u>	<u>388,000</u>
A03901 Stationery			<u>32,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			32,000	15,000	30,000
A03902 Printing and Publication			<u>32,000</u>	<u>2,000</u>	<u>20,000</u>
001 Printing and publication			32,000	2,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>394,000</u>	<u>398,000</u>	<u>168,000</u>
001 Purchase of drug and Medicines			394,000	398,000	168,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4320 Rural Health Center Ahmad Abad Karak</b>					
A03942 Cost of Other Stores			<u>131,000</u>	<u>98,000</u>	<u>150,000</u>
001 Cost of other Stores			131,000	98,000	150,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			21,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>		<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>20,000</u>
001 Machinery and Equipment			21,000		20,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			8,000		20,000
Rural Health Center Ahmad Abad Karak			19,267,000	17,298,000	21,243,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4321 Rural Health Center Sabir Abad Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Sabir Abad Karak</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4322</b>	<b>Rural Health Center Janduri Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,869,000</u></b>	<b><u>13,787,000</u></b>	<b><u>20,643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>5,395,000</u></b>	<b><u>6,342,000</u></b>	<b><u>7,896,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,491,000</u></b>	<b><u>2,832,000</u></b>	<b><u>3,528,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,491,000</u>	<u>2,832,000</u>	<u>3,528,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,904,000</u></b>	<b><u>3,510,000</u></b>	<b><u>4,368,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,904,000</u>	<u>3,510,000</u>	<u>4,368,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4322 Rural Health Center Janduri Karak</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,474,000</u></b>	<b><u>7,445,000</u></b>	<b><u>12,747,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,472,000</u></b>	<b><u>7,009,000</u></b>	<b><u>11,729,000</u></b>
A01202 House Rent Allowance			1,850,000	595,000	785,000
A01203 Conveyance Allowance			1,140,000	503,000	581,000
A01207 Washing Allowance			228,000	60,000	60,000
A01208 Dress Allowance			283,000	60,000	60,000
A0120D Integrated Allowance			137,000	36,000	36,000
A01217 Medical Allowance			374,000	268,000	320,000
A0121B Health Professional Allowance			5,262,000	4,244,000	5,549,000
A0121T Adhoc Relief Allowance 2013			94,000	59,000	78,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015			66,000	42,000	55,000
A0122M Adhoc Relief Allowance 2016			438,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			514,000		
A0123G Ad-hoc Relief Allowance-2018			513,000		
A0123P Ad-hoc Relief Allowance 2019			405,000		
A0124F Adhoc Relief Allowance-2021			506,000		
A0124H Special Allowance-2021			876,000		74,000
A0124N Disparity Reduction Allowance 2022- 15%			657,000	439,000	462,000
A0124R Adhoc Relief Allowance 2022				630,000	804,000
A0124X Adhoc Relief Allowance 2023					2,706,000
A01252 Non Practising Allowance			42,000	11,000	66,000
A01257 RC Allowance			49,000	26,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>436,000</u></b>	<b><u>1,018,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>436,000</u>	<u>1,017,000</u>
001 Medical Charges			1,000	436,000	1,017,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>935,000</u></b>	<b><u>591,000</u></b>	<b><u>976,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4322 Rural Health Center Janduri Karak</b>					
<b>A031 TOTAL FEES</b>			<u>1,000</u>		<u>2,000</u>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>243,000</u>		<u>482,000</u>
A03303 Electricity			<u>242,000</u>		<u>482,000</u>
001 Electricity			242,000		482,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>64,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			21,000	15,000	20,000
A03806 Transportation of Goods			<u>26,000</u>	<u>22,000</u>	<u>30,000</u>
001 Transportation of Goods			26,000	22,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>589,000</u>	<u>527,000</u>	<u>388,000</u>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			21,000	15,000	30,000
A03902 Printing and Publication			<u>21,000</u>	<u>2,000</u>	<u>20,000</u>
001 Printing and publication			21,000	2,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>394,000</u>	<u>397,000</u>	<u>168,000</u>
001 Purchase of drug and Medicines			394,000	397,000	168,000
A03942 Cost of Other Stores			<u>131,000</u>	<u>98,000</u>	<u>150,000</u>
001 Cost of other Stores			131,000	98,000	150,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			21,000	15,000	20,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4322 Rural Health Center Janduri Karak</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>9,000</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>9,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>9,000</u>	<u>20,000</u>
001 Machinery and Equipment			21,000	9,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			8,000		20,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
KK4322	Rural Health Center Janduri Karak				
Rural Health Center Janduri Karak			19,837,000	14,387,000	21,667,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4323</b>	<b>Rural Health Center Nari Panus Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,663,000</u></b>	<b><u>10,638,000</u></b>	<b><u>14,996,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,529,000</u></b>	<b><u>5,781,000</u></b>	<b><u>9,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,315,000</u></b>	<b><u>770,000</u></b>	<b><u>4,704,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>3,315,000</u>	<u>770,000</u>	<u>4,704,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,214,000</u></b>	<b><u>5,011,000</u></b>	<b><u>4,836,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,214,000</u>	<u>5,011,000</u>	<u>4,836,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4323</b>	<b>Rural Health Center Nari Panus Karak</b>						
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,134,000</b>	<b>4,857,000</b>	<b>5,456,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,132,000</b>	<b>4,857,000</b>	<b>5,454,000</b>
A01202	House Rent Allowance				2,209,000	470,000	363,000
A01203	Conveyance Allowance				1,380,000	441,000	323,000
A01207	Washing Allowance				276,000	98,000	96,000
A01208	Dress Allowance				375,000	98,000	96,000
A0120D	Integrated Allowance				166,000	59,000	58,000
A01217	Medical Allowance				462,000	271,000	217,000
A0121B	Health Professional Allowance				5,229,000	2,205,000	1,695,000
A0121T	Adhoc Relief Allowance 2013				86,000	65,000	51,000
A0122C	Adhoc Relief Allowance - 2015				63,000	48,000	38,000
A0122M	Adhoc Relief Allowance 2016				541,000		
A0122Y	Ad-hoc Relief Allowance 2017				635,000		
A0123G	Ad-hoc Relief Allowance-2018				634,000		
A0123P	Ad-hoc Relief Allowance 2019				499,000		
A0124F	Adhoc Relief Allowance-2021				625,000		
A0124H	Special Allowance-2021				1,081,000		92,000
A0124N	Disparity Reduction Allowance 2022- 15%				811,000	506,000	374,000
A0124R	Adhoc Relief Allowance 2022					582,000	450,000
A0124X	Adhoc Relief Allowance 2023						1,586,000
A01252	Non Practising Allowance				4,000		1,000
A01257	RC Allowance				56,000	14,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4323 Rural Health Center Nari Panus Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>935,000</u>	<u>689,000</u>	<u>1,233,000</u>
<b>A031 TOTAL FEES</b>			<u>1,000</u>		<u>2,000</u>
A03103 License Fees			1,000		2,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>243,000</u>	<u>111,000</u>	<u>482,000</u>
A03303 Electricity			<u>242,000</u>	<u>111,000</u>	<u>482,000</u>
001 Electricity			242,000	111,000	482,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>37,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>21,000</u>		<u>20,000</u>
001 Travelling Allowance			21,000		20,000
A03806 Transportation of Goods			<u>26,000</u>	<u>22,000</u>	<u>30,000</u>
001 Transportation of Goods			26,000	22,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>15,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	15,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>590,000</u>	<u>541,000</u>	<u>647,000</u>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			21,000	15,000	30,000
A03902 Printing and Publication			<u>21,000</u>	<u>14,000</u>	<u>20,000</u>
001 Printing and publication			21,000	14,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>500,000</u>
001 Advertising and Publicity			1,000		500,000
A03927 Purchase of Drug and Medicines			<u>394,000</u>	<u>399,000</u>	<u>43,000</u>
001 Purchase of drug and Medicines			394,000	399,000	43,000
A03942 Cost of Other Stores			<u>131,000</u>	<u>98,000</u>	<u>40,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KK4323 Rural Health Center Nari Panus Karak</b>					
001 Cost of other Stores			131,000	98,000	40,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Others			21,000	15,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>460,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>460,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	460,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>		<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>20,000</u>
001 Machinery and Equipment			21,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			8,000		20,000
<b>Rural Health Center Nari Panus Karak</b>			<b>22,630,000</b>	<b>11,787,000</b>	<b>16,275,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KO4101</b>	<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>27,643,000</b>	<b>14,671,000</b>	<b>25,829,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<b>9,368,000</b>	<b>7,141,000</b>	<b>13,704,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b>4,449,000</b>	<b>1,499,000</b>	<b>6,324,000</b>
A01101	Total Basic Pay Of Officer		13	13	4,449,000	1,499,000	6,324,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
C028	Charge Nurse	(BPS-16)	2		454,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
M008	Male Nurse	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	3	227,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b>4,919,000</b>	<b>5,642,000</b>	<b>7,380,000</b>
A01151	Total Basic Pay Other Staff		24	24	4,919,000	5,642,000	7,380,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	1	1	246,000		372,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	492,000		744,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KO4101</b>	<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>						
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)		2			528,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishiti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
C095	Cook	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	2		355,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,275,000</b>	<b>7,530,000</b>	<b>12,125,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,275,000</b>	<b>7,530,000</b>	<b>12,125,000</b>
A01202	House Rent Allowance				3,199,000	653,000	743,000
A01203	Conveyance Allowance				2,220,000	555,000	637,000
A01207	Washing Allowance				444,000	146,000	150,000
A01208	Dress Allowance				525,000	146,000	150,000
A0120D	Integrated Allowance				266,000	88,000	90,000
A01217	Medical Allowance				652,000	352,000	404,000
A0121B	Health Professional Allowance				3,506,000	3,540,000	4,160,000
A0121T	Adhoc Relief Allowance 2013				99,000	81,000	97,000
A0122C	Adhoc Relief Allowance - 2015				68,000	55,000	66,000
A0122M	Adhoc Relief Allowance 2016				765,000		
A0122Y	Ad-hoc Relief Allowance 2017				897,000		
A01233	Unattractive Area Allowance				<b>435,000</b>	<b>402,000</b>	<b>454,000</b>
001	Unattractive Area Allowance				435,000	402,000	454,000
A0123G	Ad-hoc Relief Allowance-2018				896,000		
A0123P	Ad-hoc Relief Allowance 2019				706,000		
A0124F	Adhoc Relief Allowance-2021				884,000		
A0124H	Special Allowance-2021				1,530,000	42,000	130,000
A0124L	Weather Allowance					175,000	600,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KO4101 District Health Officer (Rural Health Centers) Kohistan Lower</b>					
A0124N Disparity Reduction Allowance 2022- 15%			1,147,000	558,000	681,000
A0124R Adhoc Relief Allowance 2022				704,000	828,000
A0124X Adhoc Relief Allowance 2023					2,902,000
A01257 RC Allowance			36,000	33,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,292,000</u></b>	<b><u>724,000</u></b>	<b><u>657,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>586,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			61,000	80,000	100,000
A03304 Hot and Cold Weather Charges			525,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>231,000</u></b>	<b><u>185,000</u></b>	<b><u>220,000</u></b>
A03805 Travelling Allowance			<u>126,000</u>	<u>106,000</u>	<u>100,000</u>
001 Travelling Allowance			126,000	106,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>79,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	79,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>475,000</u></b>	<b><u>459,000</u></b>	<b><u>337,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>28,000</u>	<u>40,000</u>
001 Stationery			32,000	28,000	40,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	100,000	1,000
A03942 Cost of Other Stores			<u>284,000</u>	<u>212,000</u>	<u>190,000</u>
001 Cost of other Stores			284,000	212,000	190,000
A03970 Others			<u>158,000</u>	<u>119,000</u>	<u>106,000</u>
001 Others			158,000	119,000	106,000
<b>District Health Officer (Rural Health Centers) Kohistan Lower</b>			<b>28,935,000</b>	<b>15,395,000</b>	<b>26,486,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4720 Rural Health Center Billitang Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Billitang Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4721 Rural Health Center Usterzal Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Usterzal Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4722 Rural Health Center Gumbat Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>2,000</u>
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>Rural Health Center Gumbat Kohat</b>			<b>4,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4723 Rural Health Center Lachi Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Lachi Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4724 Rural Health Center Chorlakki Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Chorlakki Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

**KT4734 RURAL HEALTH CENTRES KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,824,000</u></b>	<b><u>89,282,000</u></b>	<b><u>90,371,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>104</b>	<b>104</b>	<b><u>28,325,000</u></b>	<b><u>47,426,000</u></b>	<b><u>41,313,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<b><u>14,128,000</u></b>	<b><u>20,646,000</u></b>	<b><u>20,028,000</u></b>
A01101	Total Basic Pay Of Officer		37	37	<u>14,128,000</u>	<u>20,646,000</u>	<u>20,028,000</u>
P358	Principal Medical Officer	(BPS-19)	5	5	3,553,000		5,028,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
G055	General Duty Medical Officer	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>67</b>	<b><u>14,197,000</u></b>	<b><u>26,780,000</u></b>	<b><u>21,285,000</u></b>
A01151	Total Basic Pay Other Staff		67	67	<u>14,197,000</u>	<u>26,777,000</u>	<u>21,276,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KT4734</b>	<b>RURAL HEALTH CENTRES KOHAT</b>						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	839,000		1,260,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	4	4	784,000		1,176,000
D016	Dental Attendant	(BPS-04)	5	5	913,000		1,368,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
X006	X-RAY ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
B068	Behishti/Sweeper	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,240,000		1,860,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					3,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>68,492,000</b>	<b>41,856,000</b>	<b>49,058,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>68,492,000</b>	<b>41,856,000</b>	<b>49,058,000</b>
A01202	House Rent Allowance				9,706,000	3,811,000	3,363,000
A01203	Conveyance Allowance				6,240,000	3,344,000	2,926,000
A01207	Washing Allowance				1,248,000	587,000	590,000
A01208	Dress Allowance				1,764,000	593,000	590,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4734 RURAL HEALTH CENTRES KOHAT</b>					
A0120D Integrated Allowance			749,000	352,000	354,000
A01217 Medical Allowance			1,987,000	1,870,000	1,732,000
A0121B Health Professional Allowance			24,382,000	21,638,000	17,303,000
A0121T Adhoc Relief Allowance 2013			512,000	452,000	399,000
A01224 Entertainment Allowance			7,000	6,000	1,000
A0122C Adhoc Relief Allowance - 2015			381,000	311,000	276,000
A0122M Adhoc Relief Allowance 2016			2,336,000		
A0122Y Ad-hoc Relief Allowance 2017			2,738,000	66,000	
A01233 Unattractive Area Allowance			<u>16,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			16,000		1,000
A0123G Ad-hoc Relief Allowance-2018			2,735,000	66,000	
A0123P Ad-hoc Relief Allowance 2019			2,158,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,697,000	1,000	
A0124H Special Allowance-2021			4,673,000	42,000	397,000
A0124N Disparity Reduction Allowance 2022- 15%			3,505,000	3,499,000	2,878,000
A0124R Adhoc Relief Allowance 2022				4,661,000	4,028,000
A0124X Adhoc Relief Allowance 2023					13,894,000
A01251 Mess Allowance				16,000	3,000
A01252 Non Practising Allowance			552,000	510,000	300,000
A01257 RC Allowance			31,000	30,000	16,000
A01270 Other			<u>82,000</u>		<u>7,000</u>
001 Others			82,000		7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,385,000</b></u>	<u><b>4,782,000</b></u>	<u><b>3,769,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>		<u><b>16,000</b></u>
A03201 Postage and Telegraph			21,000		16,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,536,000</b></u>	<u><b>1,536,000</b></u>	<u><b>2,600,000</b></u>
A03301 Gas			725,000	284,000	600,000
A03303 Electricity			<u>1,811,000</u>	<u>1,252,000</u>	<u>2,000,000</u>
001 Electricity			1,811,000	1,252,000	2,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>347,000</b></u>	<u><b>238,000</b></u>	<u><b>328,000</b></u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4734 RURAL HEALTH CENTRES KOHAT</b>					
A03805 Travelling Allowance			<u>126,000</u>	<u>76,000</u>	<u>100,000</u>
001 Travelling Allowance			126,000	76,000	100,000
A03806 Transportation of Goods			<u>42,000</u>	<u>28,000</u>	<u>28,000</u>
001 Transportation of Goods			42,000	28,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>179,000</u>	<u>134,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			179,000	134,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,481,000</u></b>	<b><u>3,008,000</u></b>	<b><u>825,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Stationery			21,000	16,000	14,000
A03902 Printing and Publication			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Printing and publication			74,000	37,000	50,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,782,000</u>	<u>607,000</u>
001 Purchase of drug and Medicines			3,150,000	2,782,000	607,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>157,000</u>	<u>140,000</u>
001 Cost of other Stores			210,000	157,000	140,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Others			21,000	16,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>179,000</u></b>	<b><u>85,000</u></b>	<b><u>2,009,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4734 RURAL HEALTH CENTRES KOHAT</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>32,000</u>	<u>1,000</u>
A13001 Transport			<u>63,000</u>	<u>32,000</u>	<u>1,000</u>
001 Transport			63,000	32,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>47,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>47,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			105,000	47,000	2,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	6,000	8,000
<b>RURAL HEALTH CENTRES KOHAT</b>			<b>103,389,000</b>	<b>94,149,000</b>	<b>97,449,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4728 Rural Health Center Serai Gambila Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>773,000</u>	<u>2,204,000</u>	<u>5,020,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>220,000</u>
A03201 Postage and Telegraph			1,000		220,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>101,000</u>
A03303 Electricity			<u>1,000</u>		<u>101,000</u>
001 Electricity			1,000		101,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>	<u>574,000</u>	<u>1,965,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>100,000</u>	<u>125,000</u>
001 Travelling Allowance			21,000	100,000	125,000
A03806 Transportation of Goods			<u>11,000</u>	<u>100,000</u>	<u>320,000</u>
001 Transportation of Goods			11,000	100,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>374,000</u>	<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	374,000	1,520,000
<b>A039 TOTAL GENERAL</b>			<u>684,000</u>	<u>1,630,000</u>	<u>2,732,000</u>
A03901 Stationery			<u>21,000</u>	<u>150,000</u>	<u>350,000</u>
001 Stationery			21,000	150,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>200,000</u>	<u>350,000</u>
001 Printing and publication			11,000	200,000	350,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>881,000</u>	<u>262,000</u>
001 Purchase of drug and Medicines			525,000	881,000	262,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>294,000</u>	<u>1,600,000</u>
001 Cost of other Stores			105,000	294,000	1,600,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4728 Rural Health Center Serai Gambila Lakki Marwat</b>					
A03970 Others			<u>21,000</u>	<u>105,000</u>	<u>170,000</u>
001 Others			21,000	105,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>557,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>557,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		557,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>400,000</u>	<u>822,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4728 Rural Health Center Serai Gambila Lakki Marwat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	300,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>100,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			11,000	100,000	120,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>350,000</u>
A13303 Other Buildings					<u>350,000</u>
001 Other Buildings.					350,000
<b>Rural Health Center Serai Gambila Lakki Marwat</b>			<b>800,000</b>	<b>2,604,000</b>	<b>6,405,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4730</b>	<b>Rural Health Center Titter Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,638,000</u></b>	<b><u>35,308,000</u></b>	<b><u>58,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>77</u></b>	<b><u>77</u></b>	<b><u>19,164,000</u></b>	<b><u>15,935,000</u></b>	<b><u>28,116,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>7,325,000</u></b>	<b><u>1,702,000</u></b>	<b><u>10,368,000</u></b>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>7,325,000</u>	<u>1,702,000</u>	<u>10,368,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
G025	Gynaecologist	(BPS-18)	1	1	460,000		648,000
P287	Pediatrician	(BPS-18)	1	1	460,000		648,000
S157	Surgical Specialist	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	8	8	2,916,000		4,128,000
C028	Charge Nurse	(BPS-16)	6		1,362,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		6			1,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>11,839,000</u></b>	<b><u>14,233,000</u></b>	<b><u>17,748,000</u></b>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>11,839,000</u>	<u>14,233,000</u>	<u>17,748,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,228,000		1,836,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	982,000		1,476,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,228,000		1,836,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	738,000		1,104,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4730</b>	<b>Rural Health Center Titter Khel Lakki Marwat</b>						
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-07)	3	3	609,000		912,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	2	2	366,000		552,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	9	9	1,643,000		2,460,000
B068	Behishti/Sweeper	(BPS-03)	4	4	709,000		1,068,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>32,474,000</b>	<b>19,373,000</b>	<b>30,676,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,421,000</b>	<b>12,838,000</b>	<b>25,845,000</b>
A01202	House Rent Allowance				6,490,000	1,727,000	2,447,000
A01203	Conveyance Allowance				4,620,000	1,536,000	2,194,000
A01207	Washing Allowance				924,000	424,000	505,000
A01208	Dress Allowance				1,084,000	424,000	506,000
A0120D	Integrated Allowance				554,000	254,000	302,000
A01217	Medical Allowance				1,279,000	1,050,000	1,400,000
A0121B	Health Professional Allowance				938,000	3,969,000	7,133,000
A0121M	Adhoc Relief Allowance - 2012						6,000
A0121T	Adhoc Relief Allowance 2013				115,000	175,000	162,000
A01224	Entertainment Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	67,000	80,000
A0122M	Adhoc Releif Allowance 2016				1,502,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,761,000	52,000	
A0123G	Ad-hoc Relief Allowance-2018				1,759,000	51,000	
A0123P	Ad-hoc Relief Allowance 2019				1,387,000	51,000	

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4730 Rural Health Center Titter Khel Lakki Marwat</b>					
A0124F Adhoc Relief Allowance-2021			1,734,000	1,000	
A0124H Special Allowance-2021			3,005,000	126,000	255,000
A0124N Disparity Reduction Allowance 2022- 15%			2,254,000	1,368,000	1,822,000
A0124R Adhoc Relief Allowance 2022				1,519,000	2,067,000
A0124X Adhoc Relief Allowance 2023					6,961,000
A01252 Non Practising Allowance			8,000		1,000
A01257 RC Allowance			1,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,053,000</u></b>	<b><u>6,535,000</u></b>	<b><u>4,831,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			3,051,000	6,535,000	4,797,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance					32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,978,000</u></b>	<b><u>2,996,000</u></b>	<b><u>4,888,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>363,000</u></b>	<b><u>348,000</u></b>	<b><u>101,000</u></b>
A03303 Electricity			<u>362,000</u>	<u>348,000</u>	<u>101,000</u>
001 Electricity			362,000	348,000	101,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>594,000</u></b>	<b><u>1,965,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>94,000</u>	<u>125,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4730 Rural Health Center Titter Khel Lakki Marwat</b>					
001 Travelling Allowance			21,000	94,000	125,000
A03806 Transportation of Goods			<u>11,000</u>	<u>100,000</u>	<u>320,000</u>
001 Transportation of Goods			11,000	100,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>400,000</u>	<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	400,000	1,520,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,423,000</b></u>	<u><b>2,054,000</b></u>	<u><b>2,818,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery			32,000	150,000	300,000
A03902 Printing and Publication			<u>21,000</u>	<u>200,000</u>	<u>300,000</u>
001 Printing and publication			21,000	200,000	300,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>1,275,000</u>	<u>268,000</u>
001 Purchase of drug and Medicines			1,050,000	1,275,000	268,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>229,000</u>	<u>1,600,000</u>
001 Cost of other Stores			210,000	229,000	1,600,000
A03970 Others			<u>105,000</u>	<u>200,000</u>	<u>350,000</u>
001 Others			105,000	200,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4730 Rural Health Center Titter Khel Lakki Marwat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>406,000</u>	<u>1,202,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
A13001 Transport			<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transport			11,000	6,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	300,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>100,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			11,000	100,000	400,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>450,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>450,000</u>
001 Other Buildings.			1,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
LK4730	Rural Health Center Titter Khel Lakki Marwat				
			53,654,000	38,710,000	64,890,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4731 Rural Health Center Landiwah Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>34,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>34,000</u>
A03970 Others			<u>1,000</u>		<u>34,000</u>
001 Others			1,000		34,000
<b>Rural Health Center Landiwah Lakki Marwat</b>			<b>2,000</b>		<b>35,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4732</b>	<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>23,708,000</b>	<b>9,238,000</b>	<b>29,484,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b>14,474,000</b>	<b>4,581,000</b>	<b>21,288,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b>4,911,000</b>	<b>62,000</b>	<b>6,960,000</b>
A01101	Total Basic Pay Of Officer		7	7	4,911,000	62,000	6,960,000
P358	Principal Medical Officer	(BPS-19)	1	1	930,000		1,320,000
D018	Dental Surgeon	(BPS-18)	1	1	787,000		1,116,000
M033	Medical Officer	(BPS-17)	4	4	2,743,000		3,888,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	451,000		636,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b>9,563,000</b>	<b>4,519,000</b>	<b>14,328,000</b>
A01151	Total Basic Pay Other Staff		23	23	9,563,000	4,519,000	14,328,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	424,000		636,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	424,000		636,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	787,000		1,176,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	402,000		600,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	402,000		600,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		552,000
D112	Driver	(BPS-07)	1	1	358,000		540,000
W004	Ward Orderli	(BPS-04)		2			1,128,000
W093	WARD ATTENDANT	(BPS-04)		2			1,092,000
B068	Behishti/Sweeper	(BPS-03)	4	4	2,426,000		3,636,000
C057	Chowkidar	(BPS-03)	1	1	347,000		516,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>					
D016 Dental Attendant (BPS-03)	1	1	358,000		540,000
L002 Laboratory Attendant (BPS-03)	1	1	358,000		540,000
M010 Mali (BPS-03)	1	1	347,000		516,000
N005 Naib Qasid (BPS-03)	1	1	358,000		540,000
S177 Sanitary Petrol (BPS-03)	1	1	358,000		540,000
W004 Ward Orderli (BPS-03)	2		756,000		
W093 WARD ATTENDANT (BPS-03)	2		730,000		
X001 X-Ray Attendant (BPS-03)	1	1	358,000		540,000
<b>A012 TOTAL ALLOWANCES</b>			<b>9,234,000</b>	<b>4,657,000</b>	<b>8,196,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>9,234,000</b>	<b>4,654,000</b>	<b>8,195,000</b>
A01202 House Rent Allowance			267,000	590,000	772,000
A01203 Conveyance Allowance			259,000	492,000	617,000
A01207 Washing Allowance			474,000	167,000	207,000
A01208 Dress Allowance			1,044,000	167,000	207,000
A0120D Integrated Allowance			11,000	101,000	124,000
A01217 Medical Allowance			10,000	398,000	428,000
A01218 Fixed contingent/stationary allowance			3,000		1,000
A0121B Health Professional Allowance			1,747,000	1,255,000	1,837,000
A0121M Adhoc Relief Allowance - 2012					10,000
A0121T Adhoc Relief Allowance 2013			905,000	127,000	77,000
A0121Z Adhoc Relief Allowance-2014				22,000	
A01224 Entertainment Allowance			1,147,000		97,000
A0122C Adhoc Relief Allowance - 2015			197,000	5,000	17,000
A0122M Adhoc Relief Allowance 2016			7,000	91,000	
A0122Y Ad-hoc Relief Allowance 2017				122,000	11,000
A01233 Unattractive Area Allowance			<b>350,000</b>	<b>71,000</b>	<b>71,000</b>
001 Unattractive Area Allowance			350,000	71,000	71,000
A01238 Charge allowance			808,000		69,000
A01239 Special allowance			<b>798,000</b>		<b>68,000</b>
001 Special Allowance			798,000		68,000
A0123G Ad-hoc Relief Allowance-2018				122,000	11,000
A0123P Ad-hoc Relief Allowance 2019				123,000	11,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>					
A0124F Adhoc Relief Allowance-2021			1,203,000	26,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%				459,000	539,000
A0124R Adhoc Relief Allowance 2022				315,000	664,000
A0124X Adhoc Relief Allowance 2023					2,317,000
A01252 Non Practising Allowance			3,000		33,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,000</u></b>	<b><u>1,000</u></b>
A01289 Teaching Allowance				3,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>778,000</u></b>	<b><u>2,368,000</u></b>	<b><u>4,755,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>101,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>101,000</u>
001 Electricity			1,000		101,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,000</u></b>	<b><u>600,000</u></b>	<b><u>1,965,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>100,000</u>	<u>125,000</u>
001 Travelling Allowance			21,000	100,000	125,000
A03806 Transportation of Goods			<u>11,000</u>	<u>100,000</u>	<u>320,000</u>
001 Transportation of Goods			11,000	100,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>400,000</u>	<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	400,000	1,520,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>689,000</u></b>	<b><u>1,768,000</u></b>	<b><u>2,685,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>150,000</u>	<u>350,000</u>
001 Stationery			21,000	150,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>200,000</u>	<u>350,000</u>
001 Printing and publication			11,000	200,000	350,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>1,013,000</u>	<u>215,000</u>
001 Purchase of drug and Medicines			525,000	1,013,000	215,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>300,000</u>	<u>1,600,000</u>
001 Cost of other Stores			105,000	300,000	1,600,000
A03970 Others			<u>21,000</u>	<u>105,000</u>	<u>170,000</u>
001 Others			21,000	105,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>401,000</u>	<u>852,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	300,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			11,000	100,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>300,000</u>
A13303 Other Buildings					<u>300,000</u>
001 Other Buildings.					300,000
<b>Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat</b>			<b>24,513,000</b>	<b>12,007,000</b>	<b>35,099,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4733</b>	<b>District Health Officer RHC Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>140,278,000</b>	<b>138,259,000</b>	<b>146,414,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>164</b>	<b>164</b>	<b>41,384,000</b>	<b>66,838,000</b>	<b>60,588,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>48</b>	<b>48</b>	<b>17,748,000</b>	<b>24,966,000</b>	<b>25,164,000</b>
A01101	Total Basic Pay Of Officer		48	48	17,748,000	24,966,000	25,164,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	24	24	8,747,000		12,396,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,135,000		1,608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>116</b>	<b>116</b>	<b>23,636,000</b>	<b>41,872,000</b>	<b>35,424,000</b>
A01151	Total Basic Pay Other Staff		116	116	23,636,000	41,872,000	35,424,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4733</b>	<b>District Health Officer RHC Lakki Marwat</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12	12	3,359,000		5,028,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	5	5	1,159,000		1,728,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	3	3	547,000		816,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	11	11	2,009,000		3,012,000
W093	WARD ATTENDANT	(BPS-04)		10			2,652,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
B068	Behishti/Sweeper	(BPS-03)	22	22	3,898,000		5,832,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
L002	Laboratory Attendant	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,240,000		1,860,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4733 District Health Officer RHC Lakki Marwat</b>					
W093 WARD ATTENDANT (BPS-03)10			1,772,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>98,894,000</u></b>	<b><u>71,421,000</u></b>	<b><u>85,826,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>98,893,000</u></b>	<b><u>71,421,000</u></b>	<b><u>85,825,000</u></b>
A01202 House Rent Allowance			13,811,000	5,835,000	5,634,000
A01203 Conveyance Allowance			9,840,000	4,927,000	4,820,000
A01207 Washing Allowance			1,968,000	1,212,000	1,215,000
A01208 Dress Allowance			3,203,000	1,189,000	1,203,000
A0120D Integrated Allowance			1,181,000	711,000	722,000
A01217 Medical Allowance			2,815,000	3,161,000	3,058,000
A0121B Health Professional Allowance			34,749,000	41,561,000	36,234,000
A0121M Adhoc Relief Allowance - 2012					10,000
A0121T Adhoc Relief Allowance 2013			881,000	730,000	677,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A01224 Entertainment Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			610,000	491,000	437,000
A0122M Adhoc Relief Allowance 2016			3,313,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			3,884,000	38,000	1,000
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			3,879,000	13,000	1,000
A0123P Ad-hoc Relief Allowance 2019			3,059,000	61,000	1,000
A0124C Disparity Reduction Allowance				9,000	2,000
A0124F Adhoc Relief Allowance-2021			3,825,000	4,000	
A0124H Special Allowance-2021			6,625,000	257,000	562,000
A0124N Disparity Reduction Allowance 2022- 15%			4,969,000	4,224,000	4,251,000
A0124R Adhoc Relief Allowance 2022				6,295,000	5,776,000
A0124X Adhoc Relief Allowance 2023					20,657,000
A01252 Non Practising Allowance			205,000	584,000	498,000
A01253 Science Teaching Allowance					12,000
A01257 RC Allowance			59,000	34,000	24,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4733 District Health Officer RHC Lakki Marwat</b>					
001 Medical Charges			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,200,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R					2,200,000
<b>District Health Officer RHC Lakki Marwat</b>			<b>140,278,000</b>	<b>138,259,000</b>	<b>148,614,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>940,000</u>	<u>2,346,000</u>	<u>4,741,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>128,000</u>	<u>110,000</u>	<u>101,000</u>
A03303 Electricity			<u>127,000</u>	<u>110,000</u>	<u>101,000</u>
001 Electricity			127,000	110,000	101,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>131,000</u>	<u>600,000</u>	<u>1,965,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>100,000</u>	<u>125,000</u>
001 Travelling Allowance			21,000	100,000	125,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>320,000</u>
001 Transportation of Goods			5,000	100,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>400,000</u>	<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	400,000	1,520,000
<b>A039 TOTAL GENERAL</b>			<u>679,000</u>	<u>1,636,000</u>	<u>2,671,000</u>
A03901 Stationery			<u>21,000</u>	<u>150,000</u>	<u>350,000</u>
001 Stationery			21,000	150,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>200,000</u>	<u>350,000</u>
001 Printing and publication			11,000	200,000	350,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>881,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			525,000	881,000	201,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>300,000</u>	<u>1,600,000</u>
001 Cost of other Stores			105,000	300,000	1,600,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat</b>					
A03970 Others			<u>11,000</u>	<u>105,000</u>	<u>170,000</u>
001 Others			11,000	105,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>400,000</u>	<u>852,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	300,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			11,000	100,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>300,000</u>
A13303 Other Buildings					<u>300,000</u>
001 Other Buildings.					300,000
<b>Rural Health Center Kuram Par Shahab Khel Lakki Marwat</b>			<b>967,000</b>	<b>2,746,000</b>	<b>5,601,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4747 MK Ahmed Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,451,000</u>	<u>1,403,000</u>	<u>4,891,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>98,000</u>		<u>101,000</u>
A03303 Electricity			<u>97,000</u>		<u>101,000</u>
001 Electricity			97,000		101,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>137,000</u>	<u>276,000</u>	<u>1,965,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>30,000</u>	<u>125,000</u>
001 Travelling Allowance			21,000	30,000	125,000
A03806 Transportation of Goods			<u>11,000</u>	<u>50,000</u>	<u>320,000</u>
001 Transportation of Goods			11,000	50,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>196,000</u>	<u>1,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	196,000	1,520,000
<b>A039 TOTAL GENERAL</b>			<u>1,214,000</u>	<u>1,127,000</u>	<u>2,821,000</u>
A03901 Stationery			<u>21,000</u>	<u>29,000</u>	<u>350,000</u>
001 Stationery			21,000	29,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>350,000</u>
001 Printing and publication			11,000	20,000	350,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>863,000</u>	<u>351,000</u>
001 Purchase of drug and Medicines			1,050,000	863,000	351,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>200,000</u>	<u>1,600,000</u>
001 Cost of other Stores			105,000	200,000	1,600,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4747 MK Ahmed Khel Lakki Marwat</b>					
001 Others			21,000	15,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>40,000</u>	<u>852,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>LK4747 MK Ahmed Khel Lakki Marwat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>20,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	20,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			11,000	20,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>300,000</u>
A13303 Other Buildings					<u>300,000</u>
001 Other Buildings.					300,000
<b>MK Ahmed Khel Lakki Marwat</b>			<b>1,478,000</b>	<b>1,443,000</b>	<b>5,751,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4651 Rural Health Center Shinkari Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Shinkari Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4652 Rural Health Center Chowki Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Chowki Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4653 Rural Health Center Trangri Sabir Shah Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Trangri Sabir Shah Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4654 Rural Health Center Khawari Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Khawari Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4655 Rural Health Center Chatter plain Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Chatter plain Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4656 Rural Health Center Schan Kalan Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Schan Kalan Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4657 Rural Health Center Kawai Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Kawai Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4658 Rural Health Center LASSAN Nawab Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center LASSAN Nawab Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>277,912,000</u>	<u>200,171,000</u>	<u>257,360,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>295</b>	<b>295</b>	<u>84,774,000</u>	<u>97,131,000</u>	<u>122,762,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>142</b>	<b>142</b>	<u>52,188,000</u>	<u>46,323,000</u>	<u>73,956,000</u>
A01101	Total Basic Pay Of Officer		142	142	<u>52,188,000</u>	<u>46,323,000</u>	<u>73,956,000</u>
P358	Principal Medical Officer	(BPS-19)	6	6	4,263,000		6,036,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	364,000		516,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	364,000		516,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	1,458,000		2,064,000
D018	Dental Surgeon	(BPS-17)	18	18	6,560,000		9,300,000
M033	Medical Officer	(BPS-17)	95	95	34,622,000		49,056,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	454,000		648,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	454,000		648,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	1,815,000		2,568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>153</b>	<b>153</b>	<u>32,586,000</u>	<u>50,808,000</u>	<u>48,806,000</u>
A01151	Total Basic Pay Other Staff		153	153	<u>32,586,000</u>	<u>50,797,000</u>	<u>48,768,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	2,519,000		3,768,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MA4668</b>	<b>District Health Officer (Rural Health Centers) Mansehra</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	1,474,000		2,208,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,966,000		2,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,720,000		2,568,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	1,720,000		2,568,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	14	14	3,439,000		5,148,000
D112	Driver	(BPS-06)	14	14	2,741,000		4,104,000
D016	Dental Attendant	(BPS-04)	9	9	1,643,000		2,460,000
W004	Ward Orderli	(BPS-04)	15	20	2,738,000		5,424,000
W093	WARD ATTENDANT	(BPS-04)	5	5	913,000		1,368,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
X007	X-RAY TECHNICIAN	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	7	7	1,240,000		1,860,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
M010	Mali	(BPS-03)	9	9	1,595,000		2,388,000
S162	Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
W004	Ward Orderli	(BPS-03)	5		887,000		
A01152	Personal pay					11,000	38,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4668 District Health Officer (Rural Health Centers) Mansehra</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>193,138,000</u></b>	<b><u>103,040,000</u></b>	<b><u>134,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>193,136,000</u></b>	<b><u>103,040,000</u></b>	<b><u>134,596,000</u></b>
A01202 House Rent Allowance			30,839,000	9,255,000	9,385,000
A01203 Conveyance Allowance			17,700,000	7,679,000	7,914,000
A01207 Washing Allowance			3,540,000	1,018,000	992,000
A01208 Dress Allowance			4,466,000	1,030,000	1,004,000
A0120D Integrated Allowance			2,124,000	613,000	600,000
A01217 Medical Allowance			6,222,000	4,304,000	4,206,000
A0121B Health Professional Allowance			61,102,000	61,768,000	58,958,000
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121T Adhoc Relief Allowance 2013			618,000	525,000	542,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			447,000	372,000	383,000
A0122M Adhoc Relief Allowance 2016			7,339,000	33,000	
A0122N Special Conveyance Allowance to Disabled Employees			51,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			8,602,000	43,000	
A01233 Unattractive Area Allowance					<u>2,000</u>
001 Unattractive Area Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			8,592,000	45,000	
A0123P Ad-hoc Relief Allowance 2019			6,778,000	24,000	
A0124F Adhoc Relief Allowance-2021			8,473,000	43,000	
A0124H Special Allowance-2021			14,678,000	86,000	1,246,000
A0124L Weather Allowance				204,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%			11,009,000	5,800,000	5,850,000
A0124R Adhoc Relief Allowance 2022				9,499,000	9,560,000
A0124X Adhoc Relief Allowance 2023					32,241,000
A01250 Incentive Allowance			<u>446,000</u>	<u>424,000</u>	<u>426,000</u>
001 Incentive Allowance			446,000	424,000	426,000
A01252 Non Practising Allowance			43,000	15,000	39,000
A01257 RC Allowance			60,000	71,000	82,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4668 District Health Officer (Rural Health Centers) Mansehra</b>					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>11,117,000</b></u>	<u><b>8,757,000</b></u>	<u><b>6,416,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>64,000</b></u>	<u><b>46,000</b></u>	<u><b>50,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	20,000
A03202 Telephone and Trunk Call			53,000	38,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,229,000</b></u>	<u><b>3,415,000</b></u>	<u><b>3,500,000</b></u>
A03303 Electricity			<u>3,019,000</u>	<u>3,415,000</u>	<u>3,500,000</u>
001 Electricity			3,019,000	3,415,000	3,500,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,365,000</b></u>	<u><b>935,000</b></u>	<u><b>914,000</b></u>
A03805 Travelling Allowance			<u>126,000</u>	<u>72,000</u>	<u>84,000</u>
001 Travelling Allowance			126,000	72,000	84,000
A03806 Transportation of Goods			<u>84,000</u>	<u>63,000</u>	<u>30,000</u>
001 Transportation of Goods			84,000	63,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,155,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,155,000	800,000	800,000
<b>A039 TOTAL GENERAL</b>			<u><b>6,459,000</b></u>	<u><b>4,361,000</b></u>	<u><b>1,952,000</b></u>
A03901 Stationery			<u>74,000</u>	<u>56,000</u>	<u>50,000</u>
001 Stationery			74,000	56,000	50,000
A03906 Uniforms and Protective Clothing			32,000		
A03927 Purchase of Drug and Medicines			<u>4,830,000</u>	<u>3,167,000</u>	<u>402,000</u>
001 Purchase of drug and Medicines			4,830,000	3,167,000	402,000
A03942 Cost of Other Stores			<u>1,523,000</u>	<u>1,138,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,523,000	1,138,000	1,500,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4668 District Health Officer (Rural Health Centers) Mansehra</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>4,894,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>4,894,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		4,894,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>683,000</u>	<u>254,000</u>	<u>264,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>228,000</u>	<u>34,000</u>
A13001 Transport			<u>315,000</u>	<u>228,000</u>	<u>34,000</u>
001 Transport			315,000	228,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>315,000</u>		<u>200,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MA4668 District Health Officer (Rural Health Centers) Mansehra</b>					
A13101 Machinery and Equipment			<u>315,000</u>		<u>200,000</u>
001 Machinery and Equipment			315,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>26,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			53,000	26,000	30,000
<b>District Health Officer (Rural Health Centers) Mansehra</b>			<b>289,715,000</b>	<b>209,182,000</b>	<b>270,438,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4620 Rural Health Center Palai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Palai Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4621 Rural Health Center Alladand Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Alladand Malakand</b>			<b>2,000</b>		<b>3,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4622 Rural Health Center Kot Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Kot Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4623 Rural Health Center Sakhakot Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Sakhakot Malakand</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4624 Rural Health Center Dheri Julagram Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Dheri Julagram Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>151,091,000</u></b>	<b><u>131,697,000</u></b>	<b><u>143,603,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>150</b>	<b>150</b>	<b><u>42,819,000</u></b>	<b><u>62,270,000</u></b>	<b><u>62,196,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>65</b>	<b><u>24,038,000</u></b>	<b><u>31,932,000</u></b>	<b><u>34,068,000</u></b>
A01101	Total Basic Pay Of Officer		65	65	<u>24,038,000</u>	<u>31,932,000</u>	<u>34,068,000</u>
P358	Principal Medical Officer	(BPS-19)	4	4	2,842,000		4,032,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S264	Senior Women Medical Officer	(BPS-18)	2	2	920,000		1,308,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
D018	Dental Surgeon	(BPS-17)	7	7	2,551,000		3,612,000
M033	Medical Officer	(BPS-17)	33	33	12,027,000		17,040,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,093,000		1,548,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	1,815,000		2,568,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>85</b>	<b><u>18,781,000</u></b>	<b><u>30,338,000</u></b>	<b><u>28,128,000</u></b>
A01151	Total Basic Pay Other Staff		85	85	<u>18,781,000</u>	<u>30,338,000</u>	<u>28,128,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MD4630</b>	<b>District Health Officer Rural health Centers Malakand</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,720,000		2,568,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	982,000		1,476,000
D112	Driver	(BPS-06)	5	5	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	3	3	547,000		816,000
W004	Ward Orderli	(BPS-04)	5	5	913,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)		5			1,332,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
M010	Mali	(BPS-03)	5	5	887,000		1,332,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
W093	WARD ATTENDANT	(BPS-03)	5		887,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>108,272,000</b>	<b>69,427,000</b>	<b>81,407,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>108,270,000</b>	<b>69,427,000</b>	<b>81,405,000</b>
A01202	House Rent Allowance				15,443,000	5,483,000	4,979,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4630 District Health Officer Rural health Centers Malakand</b>					
A01203 Conveyance Allowance			9,000,000	4,583,000	4,226,000
A01207 Washing Allowance			1,800,000	515,000	473,000
A01208 Dress Allowance			2,281,000	513,000	471,000
A0120D Integrated Allowance			1,080,000	304,000	283,000
A01217 Medical Allowance			3,079,000	2,476,000	2,259,000
A0121B Health Professional Allowance			40,094,000	42,566,000	37,227,000
A0121T Adhoc Relief Allowance 2013			465,000	443,000	396,000
A0122C Adhoc Relief Allowance - 2015			327,000	313,000	281,000
A0122M Adhoc Relief Allowance 2016			3,626,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			4,250,000	12,000	
A01233 Unattractive Area Allowance			<u>2,113,000</u>	<u>2,018,000</u>	<u>1,823,000</u>
001 Unattractive Area Allowance			2,113,000	2,018,000	1,823,000
A0123G Ad-hoc Relief Allowance-2018			4,246,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			3,349,000		
A0124F Adhoc Relief Allowance-2021			4,186,000	36,000	
A0124H Special Allowance-2021			7,251,000	42,000	615,000
A0124L Weather Allowance					509,000
A0124N Disparity Reduction Allowance 2022- 15%			5,438,000	3,574,000	3,379,000
A0124R Adhoc Relief Allowance 2022				6,068,000	5,507,000
A0124X Adhoc Relief Allowance 2023					18,725,000
A01250 Incentive Allowance			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance			13,000	12,000	12,000
A01252 Non Practising Allowance			76,000	354,000	174,000
A01257 RC Allowance			153,000	93,000	66,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,749,000</b></u>	<u><b>10,716,000</b></u>	<u><b>25,355,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>8,000</b></u>	<u><b>87,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4630 District Health Officer Rural health Centers Malakand</b>					
A03202 Telephone and Trunk Call					70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,416,000</u></b>	<b><u>2,372,000</u></b>	<b><u>3,000,000</u></b>
A03303 Electricity			<u>2,415,000</u>	<u>2,372,000</u>	<u>3,000,000</u>
001 Electricity			2,415,000	2,372,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>541,000</u></b>	<b><u>403,000</u></b>	<b><u>560,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>175,000</u>	<u>200,000</u>
001 Travelling Allowance			210,000	175,000	200,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>216,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	216,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,781,000</u></b>	<b><u>7,933,000</u></b>	<b><u>21,708,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>139,000</u>	<u>200,000</u>
001 Stationery			158,000	139,000	200,000
A03902 Printing and Publication			<u>315,000</u>	<u>254,000</u>	<u>350,000</u>
001 Printing and publication			315,000	254,000	350,000
A03906 Uniforms and Protective Clothing			63,000		
A03927 Purchase of Drug and Medicines			<u>4,725,000</u>	<u>4,862,000</u>	<u>18,758,000</u>
001 Purchase of drug and Medicines			4,725,000	4,862,000	18,758,000
A03942 Cost of Other Stores			<u>1,995,000</u>	<u>2,247,000</u>	<u>2,000,000</u>
001 Cost of other Stores			1,995,000	2,247,000	2,000,000
A03970 Others			<u>525,000</u>	<u>431,000</u>	<u>400,000</u>
001 Others			525,000	431,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,200,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4630 District Health Officer Rural health Centers Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>578,000</u>	<u>374,000</u>	<u>1,110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>233,000</u>	<u>70,000</u>
A13001 Transport			<u>315,000</u>	<u>233,000</u>	<u>70,000</u>
001 Transport			315,000	233,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>99,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>99,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			210,000	99,000	1,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MD4630 District Health Officer Rural health Centers Malakand</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>42,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			53,000	42,000	40,000
<b>District Health Officer Rural health Centers Malakand</b>			<b>162,422,000</b>	<b>142,787,000</b>	<b>173,770,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4910 Rural Health Center Gumbat Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>476,000</u>	<u>874,000</u>	<u>2,353,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>	<u>111,000</u>	<u>635,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>100,000</u>
001 Travelling Allowance			21,000	16,000	100,000
A03806 Transportation of Goods			<u>32,000</u>	<u>24,000</u>	<u>35,000</u>
001 Transportation of Goods			32,000	24,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>71,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	71,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>369,000</u>	<u>763,000</u>	<u>1,716,000</u>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			53,000	40,000	40,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			53,000	40,000	50,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>268,000</u>	<u>1,201,000</u>
001 Purchase of drug and Medicines			105,000	268,000	1,201,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>376,000</u>	<u>400,000</u>
001 Cost of other Stores			105,000	376,000	400,000
A03970 Others			<u>53,000</u>	<u>39,000</u>	<u>25,000</u>
001 Others			53,000	39,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>43,000</u>	<u>375,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4910 Rural Health Center Gumbat Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>16,000</u>	<u>200,000</u>
A13001 Transport			<u>32,000</u>	<u>16,000</u>	<u>200,000</u>
001 Transport			32,000	16,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>11,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>150,000</u>
001 Machinery and Equipment			21,000	11,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>16,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			21,000	16,000	25,000
<b>Rural Health Center Gumbat Mardan</b>			<b>551,000</b>	<b>917,000</b>	<b>2,730,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4911 Rural Health Center Manga Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>446,000</u>	<u>848,000</u>	<u>2,361,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>75,000</u>	<u>116,000</u>	<u>629,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	16,000	14,000
A03806 Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>115,000</u>
001 Transportation of Goods			1,000	60,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>40,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	40,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>370,000</u>	<u>732,000</u>	<u>1,730,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>58,000</u>
001 Stationery			32,000	32,000	58,000
A03902 Printing and Publication			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Printing and publication			21,000	16,000	14,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>276,000</u>	<u>1,201,000</u>
001 Purchase of drug and Medicines			105,000	276,000	1,201,000
A03942 Cost of Other Stores			<u>189,000</u>	<u>397,000</u>	<u>400,000</u>
001 Cost of other Stores			189,000	397,000	400,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>57,000</u>
001 Others			21,000	11,000	57,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>44,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4911 Rural Health Center Manga Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
A13001 Transport			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
001 Transport			53,000	27,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
001 Machinery and Equipment			21,000	11,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			11,000	6,000	2,000
<b>Rural Health Center Manga Mardan</b>			<b>532,000</b>	<b>892,000</b>	<b>2,369,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4912 Rural Health Center Palo Dheri Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>603,000</u></b>	<b><u>547,000</u></b>	<b><u>1,202,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			11,000	11,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>244,000</u></b>	<b><u>213,000</u></b>	<b><u>702,000</u></b>
A03301 Gas			2,000		2,000
A03303 Electricity			<u>242,000</u>	<u>213,000</u>	<u>700,000</u>
001 Electricity			242,000	213,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>41,000</u></b>	<b><u>89,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	15,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>26,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	26,000	75,000
<b>A039 TOTAL GENERAL</b>			<b><u>273,000</u></b>	<b><u>281,000</u></b>	<b><u>401,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			21,000	30,000	50,000
A03902 Printing and Publication			<u>21,000</u>	<u>30,000</u>	<u>60,000</u>
001 Printing and publication			21,000	30,000	60,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>100,000</u>	<u>61,000</u>
001 Purchase of drug and Medicines			105,000	100,000	61,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>101,000</u>	<u>200,000</u>
001 Cost of other Stores			105,000	101,000	200,000
A03970 Others			<u>21,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			21,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>40,000</u></b>	<b><u>82,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>53,000</u></b>	<b><u>27,000</u></b>	<b><u>2,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4912 Rural Health Center Palo Dheri Mardan</b>					
A13001 Transport			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
001 Transport			53,000	27,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001 Machinery and Equipment			1,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>13,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			1,000	13,000	30,000
<b>Rural Health Center Palo Dheri Mardan</b>			<b>658,000</b>	<b>587,000</b>	<b>1,284,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4913 Rural Health Center Shergarh Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Shergarh Mardan</b>			<b>2,000</b>		<b>3,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MR4924</b>	<b>District Health Officer (Rural Health Center) MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>247,994,000</u>	<u>211,865,000</u>	<u>224,435,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>208</b>	<b>208</b>	<u>55,170,000</u>	<u>97,702,000</u>	<u>80,328,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>83</b>	<b>83</b>	<u>28,624,000</u>	<u>58,171,000</u>	<u>40,584,000</u>
A01101	Total Basic Pay Of Officer		83	83	<u>28,624,000</u>	<u>58,171,000</u>	<u>40,584,000</u>
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
D018	Dental Surgeon	(BPS-17)	9	9	3,280,000		4,644,000
M033	Medical Officer	(BPS-17)	46	46	16,764,000		23,760,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>125</b>	<b>125</b>	<u>26,546,000</u>	<u>39,531,000</u>	<u>39,744,000</u>
A01151	Total Basic Pay Other Staff		125	125	<u>26,546,000</u>	<u>39,531,000</u>	<u>39,744,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MR4924</b>	<b>District Health Officer (Rural Health Center) MARDAN</b>						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	984,000		1,476,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,474,000		2,208,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
D016	Dental Attendant	(BPS-04)	7	7	1,279,000		1,908,000
W004	Ward Orderli	(BPS-04)	15	15	2,738,000		4,104,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MR4924</b>	<b>District Health Officer (Rural Health Center) MARDAN</b>						
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
S162	Sweeper	(BPS-03)	13	13	2,304,000		3,444,000
S707	SANITARY PATROL	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>192,824,000</u></b>	<b><u>114,163,000</u></b>	<b><u>144,107,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>192,822,000</u></b>	<b><u>114,163,000</u></b>	<b><u>144,105,000</u></b>
A01202	House Rent Allowance				19,685,000	9,249,000	9,160,000
A01203	Conveyance Allowance				12,443,000	7,566,000	7,668,000
A01207	Washing Allowance				2,496,000	860,000	910,000
A01208	Dress Allowance				3,612,000	872,000	922,000
A0120D	Integrated Allowance				1,495,000	518,000	546,000
A01217	Medical Allowance				3,909,000	4,206,000	4,302,000
A0121B	Health Professional Allowance				106,590,000	74,933,000	72,563,000
A0121T	Adhoc Relief Allowance 2013				824,000	805,000	705,000
A01224	Entertainment Allowance				15,000		1,000
A0122C	Adhoc Relief Allowance - 2015				558,000	498,000	489,000
A0122M	Adhoc Relief Allowance 2016				4,590,000	20,000	
A0122N	Special Conveyance Allowance to Disabled Employees				76,000	193,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017				5,380,000	22,000	
A01233	Unattractive Area Allowance					<u>6,000</u>	<u>14,000</u>
001	Unattractive Area Allowance					6,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				5,374,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019				4,248,000	15,000	
A0124F	Adhoc Relief Allowance-2021				5,299,000	9,000	
A0124H	Special Allowance-2021				9,197,000	90,000	781,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,884,000	4,638,000	4,877,000
A0124R	Adhoc Relief Allowance 2022					9,301,000	9,268,000
A0124X	Adhoc Relief Allowance 2023						31,465,000
A01252	Non Practising Allowance				114,000	315,000	141,000
A01257	RC Allowance				33,000	25,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>		<b><u>2,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4924 District Health Officer (Rural Health Center) MARDAN</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,139,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,139,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,139,000	2,000,000
<b>District Health Officer (Rural Health Center) MARDAN</b>			<b>247,995,000</b>	<b>213,004,000</b>	<b>226,435,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4934 Rural Health Center Bakhshali Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>424,000</u>	<u>863,000</u>	<u>2,387,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>	<u>121,000</u>	<u>629,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	16,000	14,000
A03806 Transportation of Goods			<u>53,000</u>	<u>73,000</u>	<u>115,000</u>
001 Transportation of Goods			53,000	73,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>32,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	32,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>317,000</u>	<u>742,000</u>	<u>1,756,000</u>
A03901 Stationery			<u>53,000</u>	<u>27,000</u>	<u>51,000</u>
001 Stationery			53,000	27,000	51,000
A03902 Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
001 Printing and publication			32,000	32,000	36,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>274,000</u>	<u>1,201,000</u>
001 Purchase of drug and Medicines			105,000	274,000	1,201,000
A03942 Cost of Other Stores			<u>74,000</u>	<u>369,000</u>	<u>400,000</u>
001 Cost of other Stores			74,000	369,000	400,000
A03970 Others			<u>53,000</u>	<u>40,000</u>	<u>68,000</u>
001 Others			53,000	40,000	68,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>84,000</u>	<u>59,000</u>	<u>166,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4934 Rural Health Center Bakhshali Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>42,000</u>	<u>32,000</u>	<u>2,000</u>
A13001 Transport			<u>42,000</u>	<u>32,000</u>	<u>2,000</u>
001 Transport			42,000	32,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>11,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>150,000</u>
001 Machinery and Equipment			21,000	11,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			21,000	16,000	14,000
<b>Rural Health Center Bakhshali Mardan</b>			<b>509,000</b>	<b>922,000</b>	<b>2,555,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4936 Rural Health Center KhazanaDheri Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>289,000</u>	<u>799,000</u>	<u>2,359,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>95,000</u>	<u>105,000</u>	<u>629,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	16,000	14,000
A03806 Transportation of Goods			<u>53,000</u>	<u>73,000</u>	<u>115,000</u>
001 Transportation of Goods			53,000	73,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>16,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	16,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>193,000</u>	<u>694,000</u>	<u>1,728,000</u>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>58,000</u>
001 Stationery			53,000	40,000	58,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Printing and publication			11,000	6,000	8,000
A03906 Uniforms and Protective Clothing			2,000		
A03927 Purchase of Drug and Medicines			<u>11,000</u>	<u>253,000</u>	<u>1,201,000</u>
001 Purchase of drug and Medicines			11,000	253,000	1,201,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>371,000</u>	<u>400,000</u>
001 Cost of other Stores			84,000	371,000	400,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>61,000</u>
001 Others			32,000	24,000	61,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4936 Rural Health Center KhazanaDheri Mardan</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>51,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>24,000</u>	<u>2,000</u>
A13001 Transport			<u>32,000</u>	<u>24,000</u>	<u>2,000</u>
001 Transport			32,000	24,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			21,000	11,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			21,000	16,000	14,000
<b>Rural Health Center KhazanaDheri Mardan</b>			<b>365,000</b>	<b>850,000</b>	<b>2,393,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4942 Rural Health Center Lund Khwar Takht Bhai Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,356,000</u>	<u>6,605,000</u>	<u>5,766,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	3,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>2,415,000</u>	<u>2,778,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>2,415,000</u>	<u>2,778,000</u>	<u>3,000,000</u>
001 Electricity			2,415,000	2,778,000	3,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>105,000</u>		<u>70,000</u>
A03603 Registration			105,000		70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>420,000</u>	<u>356,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>75,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	75,000	70,000
A03806 Transportation of Goods			<u>210,000</u>	<u>157,000</u>	<u>140,000</u>
001 Transportation of Goods			210,000	157,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>124,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	124,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>4,415,000</u>	<u>3,468,000</u>	<u>2,331,000</u>
A03901 Stationery			<u>210,000</u>	<u>157,000</u>	<u>100,000</u>
001 Stationery			210,000	157,000	100,000
A03902 Printing and Publication			<u>525,000</u>	<u>373,000</u>	<u>180,000</u>
001 Printing and publication			525,000	373,000	180,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>787,000</u>	<u>351,000</u>
001 Purchase of drug and Medicines			1,050,000	787,000	351,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>1,775,000</u>	<u>1,500,000</u>
001 Cost of other Stores			2,100,000	1,775,000	1,500,000
A03970 Others			<u>525,000</u>	<u>376,000</u>	<u>200,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4942 Rural Health Center Lund Khwar Takht Bhai Mardan</b>					
001 Others			525,000	376,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>205,000</u>	<u>137,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>52,000</u>	<u>2,000</u>
A13001 Transport			<u>105,000</u>	<u>52,000</u>	<u>2,000</u>
001 Transport			105,000	52,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>76,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>76,000</u>	<u>100,000</u>
001 Machinery and Equipment			210,000	76,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>	<u>77,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			105,000	77,000	35,000
<b>Rural Health Center Lund Khwar Takht Bhai Mardan</b>			<b>7,778,000</b>	<b>6,810,000</b>	<b>5,907,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4943 Rural Health Center Shergarh Takht Bhai Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,517,000</u>	<u>3,766,000</u>	<u>3,085,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,208,000</u>	<u>1,162,000</u>	<u>967,000</u>
A03303 Electricity			<u>1,208,000</u>	<u>1,162,000</u>	<u>967,000</u>
001 Electricity			1,208,000	1,162,000	967,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>420,000</u>	<u>310,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>73,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	73,000	70,000
A03806 Transportation of Goods			<u>210,000</u>	<u>158,000</u>	<u>140,000</u>
001 Transportation of Goods			210,000	158,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>79,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	79,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>2,888,000</u>	<u>2,294,000</u>	<u>1,856,000</u>
A03901 Stationery			<u>210,000</u>	<u>158,000</u>	<u>70,000</u>
001 Stationery			210,000	158,000	70,000
A03902 Printing and Publication			<u>315,000</u>	<u>236,000</u>	<u>105,000</u>
001 Printing and publication			315,000	236,000	105,000
A03927 Purchase of Drug and Medicines			<u>578,000</u>	<u>494,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			578,000	494,000	201,000
A03942 Cost of Other Stores			<u>1,365,000</u>	<u>1,091,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,365,000	1,091,000	1,200,000
A03970 Others			<u>420,000</u>	<u>315,000</u>	<u>280,000</u>
001 Others			420,000	315,000	280,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MR4943 Rural Health Center Shergarh Takht Bhai Mardan</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>473,000</u>	<u>193,000</u>	<u>282,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>		<u>2,000</u>
A13001 Transport			<u>53,000</u>		<u>2,000</u>
001 Transport			53,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>88,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>88,000</u>	<u>140,000</u>
001 Machinery and Equipment			210,000	88,000	140,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>	<u>105,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			210,000	105,000	140,000
<b>Rural Health Center Shergarh Takht Bhai Mardan</b>			<b>4,991,000</b>	<b>3,959,000</b>	<b>3,369,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4630 Rural Health Center Dak Ismail Khel Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Dak Ismail Khel Nowshera</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4631 Rural Health Center Kheshki Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>12,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>4,000</u>
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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073104 RURAL HEALTH CENTERS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4631 Rural Health Center Khashki Nowshera					
Rural Health Center Khashki Nowshera			8,000		16,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4632 Rural Health Center Akbar Pura Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>12,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>4,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
NR4632	Rural Health Center Akbar Pura Nowshera				
			<b>8,000</b>		<b>16,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4633 Rural Health Center Pir Pai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>Rural Health Center Pir Pai Nowshera</b>			<b>5,000</b>		<b>9,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4634 Rural Health Center Khair Abad Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>14,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>4,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4634 Rural Health Center Khair Abad Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Rural Health Center Khair Abad Nowshera			9,000		18,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4635 Rural Health Center Manki Sharif Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Manki Sharif Nowshera</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4636 Rural Health Center Kahi Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Kahi Nowshera</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>NR4650</b>	<b>District Health Officer (Rural Health Center) Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>184,294,000</u></b>	<b><u>193,633,000</u></b>	<b><u>200,053,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>178</b>	<b>180</b>	<b><u>51,910,000</u></b>	<b><u>94,946,000</u></b>	<b><u>76,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>67</b>	<b>65</b>	<b><u>28,798,000</u></b>	<b><u>56,015,000</u></b>	<b><u>40,824,000</u></b>
A01101	Total Basic Pay Of Officer		67	65	<u>28,798,000</u>	<u>56,015,000</u>	<u>40,824,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
P358	Principal Medical Officer	(BPS-19)	11	10	7,816,000		11,076,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	8	7	3,682,000		5,220,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	10	10	3,644,000		5,172,000
M033	Medical Officer	(BPS-17)	24	25	8,747,000		12,396,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	3	908,000		1,284,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>115</b>	<b><u>23,112,000</u></b>	<b><u>38,931,000</u></b>	<b><u>35,264,000</u></b>
A01151	Total Basic Pay Other Staff		111	115	<u>23,112,000</u>	<u>38,886,000</u>	<u>34,800,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>NR4650</b>	<b>District Health Officer (Rural Health Center) Nowshera</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	5	1,680,000		2,508,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	1	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1		280,000		
C302	Clinical Technician (Dental)	(BPS-12)	7	7	1,720,000		2,568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	4	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)		4			612,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	8	1,474,000		2,208,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	4	3	982,000		1,476,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	7	7	1,371,000		2,052,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	7	6	1,279,000		1,908,000
M010	Mali	(BPS-04)	6	6	1,096,000		1,644,000
W093	WARD ATTENDANT	(BPS-04)		20			4,512,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	8	6	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>NR4650</b>	<b>District Health Officer (Rural Health Center) Nowshera</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
W093	WARD ATTENDANT	(BPS-03)17			3,012,000		
A01152	Personal pay					45,000	464,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>132,384,000</u></b>	<b><u>98,687,000</u></b>	<b><u>123,965,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>132,384,000</u></b>	<b><u>98,687,000</u></b>	<b><u>123,965,000</u></b>
A01202	House Rent Allowance				17,542,000	8,343,000	8,002,000
A01203	Conveyance Allowance				10,680,000	6,971,000	6,639,000
A01207	Washing Allowance				2,136,000	885,000	873,000
A01208	Dress Allowance				2,875,000	882,000	869,000
A0120D	Integrated Allowance				1,282,000	529,000	521,000
A0120Q	Fixed Daily Allowance					2,000	2,000
A01217	Medical Allowance				3,743,000	3,722,000	3,552,000
A0121B	Health Professional Allowance				51,578,000	60,048,000	57,797,000
A0121T	Adhoc Relief Allowance 2013				993,000	699,000	603,000
A01224	Entertainment Allowance				25,000	24,000	31,000
A0122C	Adhoc Relief Allowance - 2015				916,000	496,000	443,000
A0122M	Adhoc Relief Allowance 2016				4,383,000	115,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	57,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				5,138,000	139,000	
A0123G	Ad-hoc Relief Allowance-2018				5,132,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019				4,049,000	65,000	
A0124F	Adhoc Relief Allowance-2021				5,060,000	82,000	
A0124H	Special Allowance-2021				8,766,000	277,000	744,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,575,000	4,756,000	4,393,000
A0124R	Adhoc Relief Allowance 2022					9,117,000	8,851,000
A0124X	Adhoc Relief Allowance 2023						29,042,000
A01252	Non Practising Allowance				1,437,000	1,357,000	1,454,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4650 District Health Officer (Rural Health Center) Nowshera</b>					
A01257 RC Allowance			36,000	16,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,843,000</u></b>	<b><u>20,355,000</u></b>	<b><u>12,151,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,038,000</u></b>	<b><u>11,056,000</u></b>	<b><u>6,000,000</u></b>
A03303 Electricity			<u>6,038,000</u>	<u>11,056,000</u>	<u>6,000,000</u>
001 Electricity			6,038,000	11,056,000	6,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>142,000</u></b>	<b><u>168,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>82,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	82,000	70,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>60,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	60,000	96,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,593,000</u></b>	<b><u>9,157,000</u></b>	<b><u>5,981,000</u></b>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>10,500,000</u>	<u>8,373,000</u>	<u>5,251,000</u>
001 Purchase of drug and Medicines			10,500,000	8,373,000	5,251,000
A03942 Cost of Other Stores			<u>945,000</u>	<u>709,000</u>	<u>630,000</u>
001 Cost of other Stores			945,000	709,000	630,000
A03970 Others			<u>147,000</u>	<u>75,000</u>	<u>98,000</u>
001 Others			147,000	75,000	98,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>350,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4650 District Health Officer (Rural Health Center) Nowshera</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>2,000</u>
A09801 Livestock			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>99,000</u>	<u>140,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>50,000</u>	<u>70,000</u>
001 Machinery and Equipment			105,000	50,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>	<u>49,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			105,000	49,000	70,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4650 District Health Officer (Rural Health Center) Nowshera					
District Health Officer (Rural Health Center) Nowshera			202,351,000	214,087,000	212,702,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>NR4659 Rural Health Center Nizampur Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		
A03202 Telephone and Trunk Call			1,000		
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		
A03805 Travelling Allowance			<u>1,000</u>		
001 Travelling Allowance			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4659 Rural Health Center Nizampur Nowshera					
			8,000		

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8812 Rural Health Center Takht Abad Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,222,000</u>	<u>356,000</u>	<u>4,758,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>709,000</u>		<u>314,000</u>
A03303 Electricity			<u>604,000</u>		<u>314,000</u>
001 Electricity			604,000		314,000
A03304 Hot and Cold Weather Charges			105,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>362,000</u>	<u>88,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>42,000</u>		<u>30,000</u>
001 Travelling Allowance			42,000		30,000
A03806 Transportation of Goods			<u>131,000</u>		<u>70,000</u>
001 Transportation of Goods			131,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>189,000</u>	<u>88,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			189,000	88,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>3,151,000</u>	<u>268,000</u>	<u>4,194,000</u>
A03901 Stationery			<u>105,000</u>	<u>53,000</u>	<u>70,000</u>
001 Stationery			105,000	53,000	70,000
A03902 Printing and Publication			<u>210,000</u>		<u>140,000</u>
001 Printing and publication			210,000		140,000
A03907 Advertising & Publicity			<u>158,000</u>		<u>106,000</u>
001 Advertising and Publicity			158,000		106,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>		<u>701,000</u>
001 Purchase of drug and Medicines			2,100,000		701,000
A03942 Cost of Other Stores			<u>473,000</u>	<u>215,000</u>	<u>3,127,000</u>
001 Cost of other Stores			473,000	215,000	3,127,000
A03970 Others			<u>105,000</u>		<u>50,000</u>
001 Others			105,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8812 Rural Health Center Takht Abad Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>526,000</u>		<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>		<u>66,000</u>
A13001 Transport			<u>210,000</u>		<u>66,000</u>
001 Transport			210,000		66,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>158,000</u>		<u>66,000</u>
A13101 Machinery and Equipment			<u>158,000</u>		<u>66,000</u>
001 Machinery and Equipment			158,000		66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>		<u>34,000</u>
A13201 Furniture and Fixture			105,000		34,000
<b>A138 TOTAL GENERAL</b>			<u>53,000</u>		<u>14,000</u>
A13801 Maintenance of gardens			53,000		14,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8812 Rural Health Center Takht Abad Peshawar					
Rural Health Center Takht Abad Peshawar			4,751,000	356,000	4,946,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8813 Rural Health Center Regi Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,969,000</u>	<u>959,000</u>	<u>3,483,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>295,000</u>		<u>1,200,000</u>
A03303 Electricity			<u>242,000</u>		<u>1,200,000</u>
001 Electricity			242,000		1,200,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>631,000</u>	<u>156,000</u>	<u>486,000</u>
A03805 Travelling Allowance			<u>53,000</u>		<u>36,000</u>
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			<u>53,000</u>		<u>30,000</u>
001 Transportation of Goods			53,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>156,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	156,000	420,000
<b>A039 TOTAL GENERAL</b>			<u>4,043,000</u>	<u>803,000</u>	<u>1,797,000</u>
A03901 Stationery			<u>210,000</u>	<u>105,000</u>	<u>140,000</u>
001 Stationery			210,000	105,000	140,000
A03902 Printing and Publication			<u>105,000</u>		<u>70,000</u>
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>698,000</u>	<u>1,037,000</u>
001 Purchase of drug and Medicines			3,150,000	698,000	1,037,000
A03942 Cost of Other Stores			<u>525,000</u>		<u>500,000</u>
001 Cost of other Stores			525,000		500,000
A03970 Others			<u>53,000</u>		<u>50,000</u>
001 Others			53,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8813 Rural Health Center Regi Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>279,000</u>		<u>112,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>		<u>66,000</u>
A13001 Transport			<u>210,000</u>		<u>66,000</u>
001 Transport			210,000		66,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>		<u>10,000</u>
001 Machinery and Equipment			16,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>		<u>36,000</u>
A13201 Furniture and Fixture			53,000		36,000
<b>Rural Health Center Regi Peshawar</b>			<b>5,251,000</b>	<b>959,000</b>	<b>3,603,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8814 Rural Health Center Patwar Bala Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,585,000</u>	<u>786,000</u>	<u>5,020,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>709,000</u>		<u>482,000</u>
A03303 Electricity			<u>604,000</u>		<u>482,000</u>
001 Electricity			604,000		482,000
A03304 Hot and Cold Weather Charges			105,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>201,000</u>	<u>49,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>32,000</u>		<u>22,000</u>
001 Travelling Allowance			32,000		22,000
A03806 Transportation of Goods			<u>53,000</u>		<u>50,000</u>
001 Transportation of Goods			53,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>49,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	49,000	300,000
A03808 Conveyance Charges			<u>11,000</u>		<u>8,000</u>
001 Conveyance Charges			11,000		8,000
<b>A039 TOTAL GENERAL</b>			<u>3,675,000</u>	<u>737,000</u>	<u>4,158,000</u>
A03901 Stationery			<u>210,000</u>	<u>154,000</u>	<u>100,000</u>
001 Stationery			210,000	154,000	100,000
A03902 Printing and Publication			<u>105,000</u>		<u>70,000</u>
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			<u>2,205,000</u>		<u>725,000</u>
001 Purchase of drug and Medicines			2,205,000		725,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>583,000</u>	<u>3,053,000</u>
001 Cost of other Stores			840,000	583,000	3,053,000
A03970 Others			<u>315,000</u>		<u>210,000</u>
001 Others			315,000		210,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8814 Rural Health Center Patwar Bala Peshawar</b>					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,419,000</u>		<u>1,168,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>		<u>66,000</u>
A13001 Transport			<u>158,000</u>		<u>66,000</u>
001 Transport			158,000		66,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>		<u>1,000,000</u>
A13101 Machinery and Equipment			<u>525,000</u>		<u>1,000,000</u>
001 Machinery and Equipment			525,000		1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>158,000</u>		<u>34,000</u>
A13201 Furniture and Fixture			158,000		34,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8814 Rural Health Center Patwar Bala Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>420,000</u>		<u>34,000</u>
A13301 Office Buildings			<u>420,000</u>		<u>34,000</u>
001 Office Buildings			420,000		34,000
A138 TOTAL GENERAL			<u>158,000</u>		<u>34,000</u>
A13801 Maintenance of gardens			158,000		34,000
Rural Health Center Patwar Bala Peshawar			6,008,000	786,000	6,198,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8854 District Health Officer RHC Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>382,649,000</u></b>	<b><u>500,370,000</u></b>	<b><u>480,280,000</u></b>
<b>A011 TOTAL PAY</b>	<b>347</b>	<b>347</b>	<b><u>107,873,000</u></b>	<b><u>261,143,000</u></b>	<b><u>156,103,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>159</b>	<b>159</b>	<b><u>66,042,000</u></b>	<b><u>169,558,000</u></b>	<b><u>93,458,000</u></b>
A01101 Total Basic Pay Of Officer	159	159	<u>65,908,000</u>	<u>169,324,000</u>	<u>93,408,000</u>
C381 Chief Medical Officer (BPS-20)	6	6	4,974,000		7,044,000
M037 Medical Superintendent (BPS-19)	3	3	2,132,000		3,024,000
P358 Principal Medical Officer (BPS-19)	8	8	5,684,000		8,052,000
P359 Principal Dental Surgeon (BPS-19)	3	3	2,132,000		3,024,000
A039 Anaesthetist (BPS-18)	1	1	460,000		648,000
C190 Consultant Medical/Medicines Specialist (BPS-18)	3	3	1,381,000		1,956,000
C201 Consultant Surgeon (BPS-18)	3	3	1,381,000		1,956,000
D048 Deputy Medical Superintendent (BPS-18)	4	4	1,841,000		2,616,000
D537 District Specialist (Eye) (BPS-18)	1	1	460,000		648,000
D811 DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)	3	3	1,381,000		1,956,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	3	3	1,381,000		1,956,000
D815 DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	3	3	1,381,000		1,956,000
S213 Senior Medical Officer (BPS-18)	32	32	14,726,000		20,868,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	920,000		1,308,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	729,000		1,032,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PR8854</b>	<b>District Health Officer RHC Peshawar</b>						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	729,000		1,032,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		516,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	21	21	7,653,000		10,848,000
H032	Head Nurse	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,093,000		1,548,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000		972,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	3	3	681,000		972,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	2	2	454,000		648,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	1	1	227,000		324,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	5	5	1,135,000		1,608,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY)	(BPS-16)	5	5	1,135,000		1,608,000
C587	CHIEF PHC TECHNICIAN (SURGICAL)	(BPS-16)	3	3	681,000		972,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	2,269,000		3,216,000
A01102	Personal pay				134,000	234,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>188</b>	<b>188</b>	<b>41,831,000</b>	<b>91,585,000</b>	<b>62,645,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PR8854</b>	<b>District Health Officer RHC Peshawar</b>						
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>41,831,000</u>	<u>91,580,000</u>	<u>62,628,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	13	13	3,639,000		5,448,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	5	5	1,400,000		2,100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	8	8	2,239,000		3,348,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9	9	2,519,000		3,768,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	1,400,000		2,100,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,121,000		1,680,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	6	6	1,680,000		2,508,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,228,000		1,836,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,474,000		2,208,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,474,000		2,208,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,474,000		2,208,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>PR8854</b>	<b>District Health Officer RHC Peshawar</b>						
S127	Store Keeper	(BPS-07)	3	3	609,000		912,000
D112	Driver	(BPS-06)	8	8	1,568,000		2,352,000
E019	Electrician	(BPS-06)	3	3	587,000		876,000
R014	Receptionist	(BPS-06)	2	2	392,000		588,000
D016	Dental Attendant	(BPS-04)	6	6	1,096,000		1,644,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
T049	Tubewell Operator	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)	8	8	1,460,000		2,184,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	14	14	2,480,000		3,708,000
D060	Dhobi	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	7	7	1,240,000		1,860,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
A01152	Personal pay					5,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>274,776,000</b>	<b>239,227,000</b>	<b>324,177,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>274,776,000</b>	<b>239,227,000</b>	<b>324,068,000</b>
A01201	Senior Post Allowance					28,000	83,000
A01202	House Rent Allowance				37,719,000	43,729,000	43,880,000
A01203	Conveyance Allowance				20,820,000	18,326,000	18,580,000
A01206	Local Compensatory Allowance						2,000
A01207	Washing Allowance				4,164,000	1,269,000	1,229,000
A01208	Dress Allowance				6,303,000	2,467,000	2,675,000
A0120D	Integrated Allowance				2,498,000	761,000	737,000
A0120E	Housing Subsidy Allowance				1,254,000	1,118,000	865,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				7,993,000	9,031,000	9,002,000
A0121B	Health Professional Allowance				100,167,000	111,614,000	110,193,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8854 District Health Officer RHC Peshawar</b>					
A0121T Adhoc Relief Allowance 2013			2,757,000	2,670,000	2,481,000
A01224 Entertainment Allowance			61,000	74,000	120,000
A01226 Computer Allowance			38,000	27,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,987,000	1,869,000	1,804,000
A0122M Adhoc Relief Allowance 2016			9,312,000	216,000	160,000
A0122N Special Conveyance Allowance to Disabled Employees			187,000	108,000	216,000
A0122W Residential Telephone Charge Allowance				2,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			10,915,000	352,000	200,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>14,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			32,000	14,000	47,000
A01239 Special allowance				<u>19,000</u>	<u>4,000</u>
001 Special Allowance				19,000	4,000
A0123G Ad-hoc Relief Allowance-2018			10,902,000	365,000	200,000
A0123P Ad-hoc Relief Allowance 2019			8,599,000	48,000	60,000
A01243 Special travelling allowance				48,000	9,000
A0124F Adhoc Relief Allowance-2021			10,750,000	268,000	150,000
A0124H Special Allowance-2021			18,625,000	550,000	1,581,000
A0124N Disparity Reduction Allowance 2022- 15%			13,969,000	13,269,000	13,228,000
A0124R Adhoc Relief Allowance 2022				24,964,000	24,947,000
A0124X Adhoc Relief Allowance 2023					85,031,000
A01251 Mess Allowance			3,226,000	3,174,000	3,369,000
A01252 Non Practising Allowance			1,391,000	1,783,000	1,937,000
A01257 RC Allowance			1,093,000	1,009,000	1,078,000
A01264 Technical Allowance				2,000	1,000
A01270 Other			<u>14,000</u>	<u>52,000</u>	<u>60,000</u>
001 Others			14,000	52,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>109,000</b></u>
A01278 Leave Salary					109,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,339,000</b></u>	<u><b>8,000,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,339,000</b></u>	<u><b>8,000,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,339,000	8,000,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8854 District Health Officer RHC Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>3,900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>3,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				3,900,000	
<b>District Health Officer RHC Peshawar</b>			<b>382,649,000</b>	<b>505,609,000</b>	<b>488,280,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8876 Rural Health Center Islamia College Town 3 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,414,000</u>		<u>1,689,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		<u>4,000</u>
A03202 Telephone and Trunk Call			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<u>97,000</u>		<u>77,000</u>
A03303 Electricity			<u>97,000</u>		<u>77,000</u>
001 Electricity			97,000		77,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>		<u>34,000</u>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>11,000</u>		<u>20,000</u>
001 Transportation of Goods			11,000		20,000
<b>A039 TOTAL GENERAL</b>			<u>4,280,000</u>		<u>1,574,000</u>
A03901 Stationery			<u>32,000</u>		<u>20,000</u>
001 Stationery			32,000		20,000
A03902 Printing and Publication			<u>32,000</u>		<u>30,000</u>
001 Printing and publication			32,000		30,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>		<u>1,394,000</u>
001 Purchase of drug and Medicines			4,200,000		1,394,000
A03942 Cost of Other Stores					100,000
A03970 Others			<u>16,000</u>		<u>30,000</u>
001 Others			16,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8876 Rural Health Center Islamia College Town 3 Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>		<u>28,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>14,000</u>
001 Machinery and Equipment			21,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			21,000		14,000
<b>Rural Health Center Islamia College Town 3 Peshawar</b>			<b>4,459,000</b>		<b>1,725,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SH4619 Rural Health Center Karora Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Karora Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SH4629</b>	<b>Rural Health Centers Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>52,054,000</b>	<b>35,430,000</b>	<b>49,544,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<b>15,787,000</b>	<b>13,755,000</b>	<b>22,929,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b>8,443,000</b>	<b>7,641,000</b>	<b>11,889,000</b>
A01101	Total Basic Pay Of Officer		23	23	8,383,000	7,641,000	11,880,000
D018	Dental Surgeon	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	13	13	4,738,000		6,720,000
W023	Woman Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
A01106	Total Pay of contract officer				60,000		9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b>7,344,000</b>	<b>6,114,000</b>	<b>11,040,000</b>
A01151	Total Basic Pay Other Staff		33	33	7,344,000	6,114,000	11,040,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SH4629 Rural Health Centers Shangla</b>					
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	2	2	492,000		744,000
D112 Driver (BPS-06)	5	5	979,000		1,464,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	2	2	366,000		552,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,267,000</u></b>	<b><u>21,675,000</u></b>	<b><u>26,615,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,265,000</u></b>	<b><u>21,675,000</u></b>	<b><u>26,613,000</u></b>
A01202 House Rent Allowance			5,700,000	1,440,000	1,516,000
A01203 Conveyance Allowance			3,360,000	1,170,000	1,216,000
A01207 Washing Allowance			672,000	122,000	132,000
A01208 Dress Allowance			705,000	122,000	132,000
A0120D Integrated Allowance			403,000	73,000	79,000
A01217 Medical Allowance			1,115,000	622,000	651,000
A0121B Health Professional Allowance			11,610,000	14,630,000	15,140,000
A0121T Adhoc Relief Allowance 2013			56,000	54,000	49,000
A0122C Adhoc Relief Allowance - 2015			48,000	38,000	35,000
A0122M Adhoc Relief Allowance 2016			1,316,000		
A0122Y Ad-hoc Relief Allowance 2017			1,543,000		
A01233 Unattractive Area Allowance			<u>375,000</u>	<u>524,000</u>	<u>557,000</u>
001 Unattractive Area Allowance			375,000	524,000	557,000
A0123G Ad-hoc Relief Allowance-2018			1,541,000		
A0123P Ad-hoc Relief Allowance 2019			1,216,000		
A0124F Adhoc Relief Allowance-2021			1,520,000		
A0124H Special Allowance-2021			2,631,000		223,000
A0124L Weather Allowance			322,000	304,000	27,000
A0124N Disparity Reduction Allowance 2022- 15%			1,973,000	744,000	624,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SH4629 Rural Health Centers Shangla</b>					
A0124R Adhoc Relief Allowance 2022				1,338,000	1,368,000
A0124X Adhoc Relief Allowance 2023					4,557,000
A01252 Non Practising Allowance			54,000	444,000	252,000
A01257 RC Allowance			105,000	50,000	55,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>76,174,000</u></b>	<b><u>1,032,000</u></b>	<b><u>2,952,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>9,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	9,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>606,000</u></b>	<b><u>73,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>73,000</u>	<u>200,000</u>
001 Electricity			1,000	73,000	200,000
A03304 Hot and Cold Weather Charges			605,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>142,000</u></b>	<b><u>199,000</u></b>	<b><u>350,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>44,000</u>	<u>100,000</u>
001 Travelling Allowance			32,000	44,000	100,000
A03806 Transportation of Goods			<u>5,000</u>	<u>16,000</u>	<u>50,000</u>
001 Transportation of Goods			5,000	16,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>139,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	139,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>75,421,000</u></b>	<b><u>751,000</u></b>	<b><u>2,382,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery			1,000	15,000	50,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SH4629 Rural Health Centers Shangla</b>					
A03902 Printing and Publication			<u>53,000</u>	<u>58,000</u>	<u>80,000</u>
001 Printing and publication			53,000	58,000	80,000
A03919 Payments to Other for Service Rendered			<u>74,800,000</u>		<u>3,000</u>
051 Funds reserved for outsourcing of Services in Cat D Chakisar			74,800,000		3,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>630,000</u>	<u>219,000</u>
001 Purchase of drug and Medicines			525,000	630,000	219,000
A03942 Cost of Other Stores					<u>2,000,000</u>
001 Cost of other Stores					2,000,000
A03970 Others			<u>42,000</u>	<u>48,000</u>	<u>30,000</u>
001 Others			42,000	48,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>33,000</b></u>	<u><b>24,000</b></u>	<u><b>1,037,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>32,000</b></u>	<u><b>24,000</b></u>	<u><b>35,000</b></u>
A13201 Furniture and Fixture			32,000	24,000	35,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,000,000</b></u>
A13301 Office Buildings					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4629 Rural Health Centers Shangla					
Rural Health Centers Shangla			128,262,000	36,486,000	53,537,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4638</b>	<b>Rural Health Center Tordher Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,079,000</u></b>	<b><u>20,168,000</u></b>	<b><u>24,832,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>7,232,000</u></b>	<b><u>9,394,000</u></b>	<b><u>10,512,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>4,086,000</u></b>	<b><u>4,944,000</u></b>	<b><u>5,784,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>4,086,000</u>	<u>4,944,000</u>	<u>5,784,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,146,000</u></b>	<b><u>4,450,000</u></b>	<b><u>4,728,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,146,000</u>	<u>4,450,000</u>	<u>4,728,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4638 Rural Health Center Tordher Swabi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,847,000</u></b>	<b><u>10,774,000</u></b>	<b><u>14,320,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,846,000</u></b>	<b><u>10,774,000</u></b>	<b><u>14,319,000</u></b>
A01202 House Rent Allowance			2,501,000	715,000	746,000
A01203 Conveyance Allowance			1,500,000	600,000	601,000
A01207 Washing Allowance			300,000	94,000	96,000
A01208 Dress Allowance			335,000	94,000	96,000
A0120D Integrated Allowance			180,000	57,000	58,000
A01217 Medical Allowance			523,000	444,000	445,000
A0121B Health Professional Allowance			2,970,000	7,272,000	7,512,000
A0121T Adhoc Relief Allowance 2013			27,000	52,000	52,000
A0122C Adhoc Relief Allowance - 2015			19,000	37,000	37,000
A0122M Adhoc Relief Allowance 2016			613,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees			19,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			719,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			718,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			567,000	1,000	
A0124F Adhoc Relief Allowance-2021			708,000	1,000	
A0124H Special Allowance-2021			1,226,000		104,000
A0124N Disparity Reduction Allowance 2022- 15%			920,000	440,000	445,000
A0124R Adhoc Relief Allowance 2022				898,000	915,000
A0124X Adhoc Relief Allowance 2023					3,100,000
A01252 Non Practising Allowance				18,000	39,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,706,000</u></b>	<b><u>1,374,000</u></b>	<b><u>1,469,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			8,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4638 Rural Health Center Tordher Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<u>483,000</u>	<u>483,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>483,000</u>	<u>483,000</u>	<u>1,000,000</u>
001 Electricity			483,000	483,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>169,000</u>	<u>135,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>66,000</u>	<u>80,000</u>
001 Travelling Allowance			84,000	66,000	80,000
A03806 Transportation of Goods			<u>32,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			32,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	53,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>1,046,000</u>	<u>750,000</u>	<u>263,000</u>
A03901 Stationery			<u>32,000</u>	<u>14,000</u>	<u>20,000</u>
001 Stationery			32,000	14,000	20,000
A03902 Printing and Publication			<u>32,000</u>	<u>16,000</u>	<u>20,000</u>
001 Printing and publication			32,000	16,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>551,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			735,000	551,000	1,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>154,000</u>	<u>200,000</u>
001 Cost of other Stores			210,000	154,000	200,000
A03970 Others			<u>32,000</u>	<u>15,000</u>	<u>22,000</u>
001 Others			32,000	15,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4638 Rural Health Center Tordher Swabi</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>57,000</u>	<u>16,000</u>	<u>22,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
A13001 Transport			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
001 Transport			32,000	16,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>		<u>20,000</u>
001 Machinery and Equipment			25,000		20,000
<b>Rural Health Center Tordher Swabi</b>			<b>22,844,000</b>	<b>21,558,000</b>	<b>26,329,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4639</b>	<b>Rural Health Center Ambar Kunda Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,144,000</u>	<u>26,053,000</u>	<u>27,800,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u>8,797,000</u>	<u>13,057,000</u>	<u>12,720,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>5,903,000</u>	<u>6,557,000</u>	<u>8,364,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,903,000</u>	<u>6,557,000</u>	<u>8,364,000</u>
D018	Dental Surgeon	(BPS-19)	1		711,000		
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
P359	Principal Dental Surgeon	(BPS-19)		1			1,008,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,381,000		1,956,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	4	4	1,458,000		2,064,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>2,894,000</u>	<u>6,500,000</u>	<u>4,356,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,894,000</u>	<u>6,500,000</u>	<u>4,356,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4639 Rural Health Center Ambar Kunda Swabi</b>					
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,347,000</u></b>	<b><u>12,996,000</u></b>	<b><u>15,080,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,346,000</u></b>	<b><u>12,996,000</u></b>	<b><u>15,079,000</u></b>
A01202 House Rent Allowance			3,046,000	1,218,000	1,128,000
A01203 Conveyance Allowance			1,680,000	952,000	831,000
A01207 Washing Allowance			336,000	106,000	104,000
A01208 Dress Allowance			371,000	104,000	104,000
A0120D Integrated Allowance			202,000	63,000	62,000
A0120H Hair Cutting Allowance				2,000	1,000
A01217 Medical Allowance			667,000	546,000	474,000
A0121B Health Professional Allowance			4,938,000	7,705,000	6,219,000
A0121T Adhoc Relief Allowance 2013			65,000	119,000	115,000
A01224 Entertainment Allowance			4,000		1,000
A0122C Adhoc Relief Allowance - 2015			53,000	98,000	90,000
A0122M Adhoc Relief Allowance 2016			778,000	23,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			912,000	8,000	20,000
A01233 Unattractive Area Allowance				<b><u>3,000</u></b>	<b><u>1,000</u></b>
001 Unattractive Area Allowance				3,000	1,000
A0123G Ad-hoc Relief Allowance-2018			911,000	7,000	20,000
A0123P Ad-hoc Relief Allowance 2019			719,000	5,000	
A0124F Adhoc Relief Allowance-2021			899,000	2,000	20,000
A0124H Special Allowance-2021			1,557,000		132,000
A0124N Disparity Reduction Allowance 2022- 15%			1,168,000	711,000	595,000
A0124R Adhoc Relief Allowance 2022				1,276,000	1,156,000
A0124X Adhoc Relief Allowance 2023					3,908,000
A01252 Non Practising Allowance			38,000	36,000	72,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4639 Rural Health Center Ambar Kunda Swabi</b>					
A01257 RC Allowance			2,000	12,000	16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,697,000</u>	<u>2,182,000</u>	<u>1,821,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			8,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>725,000</u>	<u>609,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>725,000</u>	<u>609,000</u>	<u>1,000,000</u>
001 Electricity			725,000	609,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>42,000</u>		<u>34,000</u>
A03603 Registration			42,000		34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>252,000</u>	<u>190,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>63,000</u>	<u>80,000</u>
001 Travelling Allowance			105,000	63,000	80,000
A03806 Transportation of Goods			<u>42,000</u>	<u>28,000</u>	<u>30,000</u>
001 Transportation of Goods			42,000	28,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>99,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	99,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>1,670,000</u>	<u>1,377,000</u>	<u>521,000</u>
A03901 Stationery			<u>42,000</u>	<u>35,000</u>	<u>50,000</u>
001 Stationery			42,000	35,000	50,000
A03902 Printing and Publication			<u>32,000</u>	<u>21,000</u>	<u>40,000</u>
001 Printing and publication			32,000	21,000	40,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4639 Rural Health Center Ambar Kunda Swabi</b>					
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>105,000</u>		<u>100,000</u>
001 Advertising and Publicity			105,000		100,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>1,013,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,050,000	1,013,000	1,000
A03942 Cost of Other Stores			<u>399,000</u>	<u>290,000</u>	<u>300,000</u>
001 Cost of other Stores			399,000	290,000	300,000
A03970 Others			<u>37,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			37,000	18,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>6,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>35,000</b></u>	<u><b>42,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>32,000</b></u>	<u><b>20,000</b></u>	<u><b>2,000</b></u>
A13001 Transport			<u>32,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transport			32,000	20,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>	<u><b>15,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			32,000	15,000	30,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4639 Rural Health Center Ambar Kunda Swabi</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			16,000		10,000
<b>Rural Health Center Ambar Kunda Swabi</b>			<b>29,923,000</b>	<b>28,270,000</b>	<b>29,669,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4640</b>	<b>Rural Health Center Marghuz Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,390,000</u></b>	<b><u>28,105,000</u></b>	<b><u>31,717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>7,875,000</u></b>	<b><u>13,660,000</u></b>	<b><u>11,496,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>4,062,000</u></b>	<b><u>7,519,000</u></b>	<b><u>5,760,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>4,062,000</u>	<u>7,519,000</u>	<u>5,760,000</u>
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P449	PHC TECHNOLOGIST (RADIOLOGY)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,813,000</u></b>	<b><u>6,141,000</u></b>	<b><u>5,736,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,813,000</u>	<u>6,141,000</u>	<u>5,736,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4640 Rural Health Center Marghuz Swabi</b>					
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,515,000</u></b>	<b><u>14,445,000</u></b>	<b><u>20,221,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,513,000</u></b>	<b><u>14,445,000</u></b>	<b><u>20,219,000</u></b>
A01202 House Rent Allowance			2,758,000	1,359,000	1,426,000
A01203 Conveyance Allowance			1,740,000	1,205,000	1,177,000
A01207 Washing Allowance			348,000	127,000	122,000
A01208 Dress Allowance			397,000	124,000	120,000
A0120D Integrated Allowance			209,000	75,000	72,000
A01217 Medical Allowance			558,000	589,000	576,000
A0121B Health Professional Allowance			5,544,000	8,563,000	9,821,000
A0121T Adhoc Relief Allowance 2013			64,000	95,000	99,000
A0122C Adhoc Relief Allowance - 2015			48,000	70,000	72,000
A0122M Adhoc Relief Allowance 2016			654,000	13,000	
A0122Y Ad-hoc Relief Allowance 2017			767,000	35,000	
A0123G Ad-hoc Relief Allowance-2018			766,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			604,000	22,000	
A0124F Adhoc Relief Allowance-2021			755,000	27,000	
A0124H Special Allowance-2021			1,308,000	42,000	111,000
A0124N Disparity Reduction Allowance 2022- 15%			981,000	738,000	769,000
A0124R Adhoc Relief Allowance 2022				1,284,000	1,323,000
A0124X Adhoc Relief Allowance 2023					4,461,000
A01251 Mess Allowance				12,000	18,000
A01252 Non Practising Allowance				18,000	36,000
A01257 RC Allowance			12,000	16,000	16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4640 Rural Health Center Marghuz Swabi</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,062,000</u>	<u>1,285,000</u>	<u>1,733,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>48,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			8,000	48,000	34,000
<b>A033 TOTAL UTILITIES</b>			<u>483,000</u>	<u>394,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>483,000</u>	<u>394,000</u>	<u>1,000,000</u>
001 Electricity			483,000	394,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>53,000</u>		<u>36,000</u>
A03603 Registration			53,000		36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>179,000</u>	<u>83,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>57,000</u>	<u>70,000</u>
001 Travelling Allowance			84,000	57,000	70,000
A03806 Transportation of Goods			<u>42,000</u>	<u>26,000</u>	<u>30,000</u>
001 Transportation of Goods			42,000	26,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000		100,000
<b>A039 TOTAL GENERAL</b>			<u>1,339,000</u>	<u>760,000</u>	<u>463,000</u>
A03901 Stationery			<u>42,000</u>	<u>22,000</u>	<u>40,000</u>
001 Stationery			42,000	22,000	40,000
A03902 Printing and Publication			<u>32,000</u>	<u>14,000</u>	<u>30,000</u>
001 Printing and publication			32,000	14,000	30,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>479,000</u>	<u>65,000</u>
001 Purchase of drug and Medicines			840,000	479,000	65,000
A03942 Cost of Other Stores			<u>378,000</u>	<u>225,000</u>	<u>300,000</u>
001 Cost of other Stores			378,000	225,000	300,000
A03970 Others			<u>42,000</u>	<u>20,000</u>	<u>28,000</u>
001 Others			42,000	20,000	28,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4640 Rural Health Center Marghuz Swabi</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>79,000</u>	<u>44,000</u>	<u>44,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>26,000</u>	<u>13,000</u>	<u>2,000</u>
A13001 Transport			<u>26,000</u>	<u>13,000</u>	<u>2,000</u>
001 Transport			26,000	13,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
001 Machinery and Equipment			42,000	21,000	28,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			11,000	10,000	14,000
<b>Rural Health Center Marghuz Swabi</b>			<b>27,533,000</b>	<b>29,434,000</b>	<b>33,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4642</b>	<b>Rural Health Center Sheikh jana Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>26,170,000</b></u>	<u><b>30,404,000</b></u>	<u><b>34,667,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<u><b>8,449,000</b></u>	<u><b>14,397,000</b></u>	<u><b>12,324,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>4,313,000</b></u>	<u><b>7,144,000</b></u>	<u><b>6,108,000</b></u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,313,000</u>	<u>7,144,000</u>	<u>6,108,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u><b>4,136,000</b></u>	<u><b>7,253,000</b></u>	<u><b>6,216,000</b></u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,136,000</u>	<u>7,253,000</u>	<u>6,216,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4642</b>	<b>Rural Health Center Sheikh jana Swabi</b>						
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>17,721,000</b>	<b>16,007,000</b>	<b>22,343,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,720,000</b>	<b>16,007,000</b>	<b>22,342,000</b>
A01202	House Rent Allowance				2,944,000	1,442,000	1,582,000
A01203	Conveyance Allowance				1,800,000	1,530,000	1,287,000
A01207	Washing Allowance				360,000	116,000	131,000
A01208	Dress Allowance				416,000	116,000	152,000
A0120D	Integrated Allowance				216,000	70,000	78,000
A01217	Medical Allowance				597,000	591,000	637,000
A0121B	Health Professional Allowance				4,985,000	9,725,000	10,647,000
A0121T	Adhoc Relief Allowance 2013				63,000	110,000	124,000
A0122C	Adhoc Relief Allowance - 2015				48,000	76,000	90,000
A0122M	Adhoc Relief Allowance 2016				700,000		
A0122Y	Ad-hoc Relief Allowance 2017				821,000	1,000	
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>42,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				18,000	42,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				820,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				647,000	1,000	
A0124F	Adhoc Relief Allowance-2021				809,000	1,000	
A0124H	Special Allowance-2021				1,400,000		119,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,050,000	715,000	740,000
A0124R	Adhoc Relief Allowance 2022					1,413,000	1,529,000
A0124X	Adhoc Relief Allowance 2023						5,145,000
A01252	Non Practising Allowance				23,000	36,000	36,000
A01257	RC Allowance				3,000	21,000	21,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,000</b>		<b>1,000</b>
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4642 Rural Health Center Sheikh jana Swabi</b>					
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,849,000</u></b>	<b><u>1,894,000</u></b>	<b><u>1,903,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>7,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			8,000	7,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>725,000</u></b>	<b><u>520,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>725,000</u>	<u>520,000</u>	<u>1,000,000</u>
001 Electricity			725,000	520,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>53,000</u></b>		<b><u>36,000</u></b>
A03603 Registration			53,000		36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>130,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>72,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	72,000	70,000
A03806 Transportation of Goods			<u>42,000</u>	<u>31,000</u>	<u>30,000</u>
001 Transportation of Goods			42,000	31,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>27,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,863,000</u></b>	<b><u>1,237,000</u></b>	<b><u>661,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			42,000	15,000	30,000
A03902 Printing and Publication			<u>42,000</u>	<u>34,000</u>	<u>30,000</u>
001 Printing and publication			42,000	34,000	30,000
A03906 Uniforms and Protective Clothing			4,000		
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>624,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			840,000	624,000	1,000
A03942 Cost of Other Stores			<u>410,000</u>	<u>352,000</u>	<u>250,000</u>
001 Cost of other Stores			410,000	352,000	250,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4642 Rural Health Center Sheikh jana Swabi</b>					
A03970 Others			<u>525,000</u>	<u>212,000</u>	<u>350,000</u>
001 Others			525,000	212,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>6,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>53,000</b></u>	<u><b>26,000</b></u>	<u><b>24,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>21,000</b></u>	<u><b>11,000</b></u>	<u><b>2,000</b></u>
A13001 Transport			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
001 Transport			21,000	11,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>	<u><b>15,000</b></u>	<u><b>22,000</b></u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>15,000</u>	<u>22,000</u>
001 Machinery and Equipment			32,000	15,000	22,000
<b>Rural Health Center Sheikh jana Swabi</b>			<b>29,074,000</b>	<b>32,324,000</b>	<b>36,600,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4643 Rural Health Center Captain M Ali Khan Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Captain M Ali Khan Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4644</b>	<b>Rural Health Center Kabgani Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,252,000</u>	<u>19,019,000</u>	<u>22,759,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>5,835,000</u>	<u>9,262,000</u>	<u>8,460,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>3,447,000</u>	<u>5,602,000</u>	<u>4,884,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,447,000</u>	<u>5,602,000</u>	<u>4,884,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>2,388,000</u>	<u>3,660,000</u>	<u>3,576,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,388,000</u>	<u>3,660,000</u>	<u>3,576,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,417,000</u>	<u>9,757,000</u>	<u>14,299,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,416,000</u>	<u>9,757,000</u>	<u>14,298,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4644 Rural Health Center Kabgani Swabi</b>					
A01202 House Rent Allowance			2,013,000	860,000	1,011,000
A01203 Conveyance Allowance			1,260,000	645,000	757,000
A01207 Washing Allowance			252,000	110,000	118,000
A01208 Dress Allowance			262,000	109,000	111,000
A0120D Integrated Allowance			151,000	64,000	71,000
A01217 Medical Allowance			427,000	377,000	409,000
A0121B Health Professional Allowance			556,000	5,947,000	6,945,000
A0121T Adhoc Relief Allowance 2013			6,000	76,000	61,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,000	53,000	42,000
A0122M Adhoc Relief Allowance 2016			500,000		8,000
A0122Y Ad-hoc Relief Allowance 2017			587,000	3,000	17,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>115,000</u>	<u>167,000</u>
001 Unattractive Area Allowance			13,000	115,000	167,000
A0123G Ad-hoc Relief Allowance-2018			586,000	3,000	17,000
A0123P Ad-hoc Relief Allowance 2019			462,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			578,000	3,000	9,000
A0124H Special Allowance-2021			1,000,000		85,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	444,000	442,000
A0124R Adhoc Relief Allowance 2022				879,000	884,000
A0124X Adhoc Relief Allowance 2023					3,085,000
A01252 Non Practising Allowance			8,000	54,000	36,000
A01257 RC Allowance				8,000	1,000
A01270 Other					<u>15,000</u>
001 Others					15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,057,000</b></u>	<u><b>1,517,000</b></u>	<u><b>1,709,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			8,000	6,000	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4644 Rural Health Center Kabgani Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<u>604,000</u>	<u>549,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>604,000</u>	<u>549,000</u>	<u>1,000,000</u>
001 Electricity			604,000	549,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>174,000</u>	<u>116,000</u>	<u>226,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>57,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	57,000	56,000
A03806 Transportation of Goods			<u>37,000</u>	<u>29,000</u>	<u>70,000</u>
001 Transportation of Goods			37,000	29,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>30,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	30,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>1,271,000</u>	<u>846,000</u>	<u>477,000</u>
A03901 Stationery			<u>42,000</u>		<u>40,000</u>
001 Stationery			42,000		40,000
A03902 Printing and Publication			<u>32,000</u>	<u>20,000</u>	<u>40,000</u>
001 Printing and publication			32,000	20,000	40,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>630,000</u>	<u>65,000</u>
001 Purchase of drug and Medicines			840,000	630,000	65,000
A03942 Cost of Other Stores			<u>305,000</u>	<u>175,000</u>	<u>300,000</u>
001 Cost of other Stores			305,000	175,000	300,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
001 Others			42,000	21,000	28,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4644 Rural Health Center Kabgani Swabi</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>36,000</u>	<u>38,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>11,000</u>	<u>2,000</u>
A13001 Transport			<u>32,000</u>	<u>11,000</u>	<u>2,000</u>
001 Transport			32,000	11,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Machinery and Equipment			32,000	16,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>9,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			16,000	9,000	14,000
<b>Rural Health Center Kabgani Swabi</b>			<b>17,391,000</b>	<b>20,572,000</b>	<b>24,512,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4653</b>	<b>Rural Health Center Janda Tehsil Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,973,000</u></b>	<b><u>17,937,000</u></b>	<b><u>25,433,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,766,000</u></b>	<b><u>7,704,000</u></b>	<b><u>9,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,237,000</u></b>	<b><u>3,356,000</u></b>	<b><u>4,584,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>3,237,000</u>	<u>3,356,000</u>	<u>4,584,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
P448	PHC TECHNOLOGIST (DENTAL)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,529,000</u></b>	<b><u>4,348,000</u></b>	<b><u>5,316,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,529,000</u>	<u>4,348,000</u>	<u>5,316,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4653</b>	<b>Rural Health Center Janda Tehsil Swabi</b>						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>13,207,000</b>	<b>10,233,000</b>	<b>15,533,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,207,000</b>	<b>10,233,000</b>	<b>15,533,000</b>
A01202	House Rent Allowance				2,399,000	761,000	969,000
A01203	Conveyance Allowance				1,500,000	655,000	773,000
A01207	Washing Allowance				300,000	95,000	96,000
A01208	Dress Allowance				353,000	95,000	96,000
A0120D	Integrated Allowance				180,000	57,000	58,000
A01217	Medical Allowance				470,000	405,000	422,000
A0121B	Health Professional Allowance				3,017,000	6,700,000	8,785,000
A0121T	Adhoc Relief Allowance 2013				14,000	34,000	28,000
A0122C	Adhoc Relief Allowance - 2015				11,000	33,000	21,000
A0122M	Adhoc Relief Allowance 2016				553,000	4,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				649,000	9,000	25,000
A01233	Unattractive Area Allowance				9,000	197,000	182,000
001	Unattractive Area Allowance				9,000	197,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				648,000	9,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				512,000	1,000	
A0124F	Adhoc Relief Allowance-2021				639,000	7,000	
A0124H	Special Allowance-2021				1,106,000		94,000
A0124N	Disparity Reduction Allowance 2022- 15%				830,000	437,000	362,000
A0124R	Adhoc Relief Allowance 2022					716,000	811,000
A0124X	Adhoc Relief Allowance 2023						2,769,000
A01251	Mess Allowance					2,000	1,000
A01257	RC Allowance				17,000	16,000	16,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>2,021,000</b>	<b>1,236,000</b>	<b>1,651,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>14,000</b>		<b>10,000</b>
A03201	Postage and Telegraph				8,000		6,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4653 Rural Health Center Janda Tehsil Swabi</b>					
A03202 Telephone and Trunk Call			6,000		4,000
<b>A033 TOTAL UTILITIES</b>			<u>483,000</u>	<u>297,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>483,000</u>	<u>297,000</u>	<u>1,000,000</u>
001 Electricity			483,000	297,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>32,000</u>		<u>22,000</u>
A03603 Registration			32,000		22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>179,000</u>	<u>99,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>42,000</u>	<u>70,000</u>
001 Travelling Allowance			84,000	42,000	70,000
A03806 Transportation of Goods			<u>42,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transportation of Goods			42,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>27,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	27,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>1,313,000</u>	<u>840,000</u>	<u>409,000</u>
A03901 Stationery			<u>42,000</u>	<u>21,000</u>	<u>40,000</u>
001 Stationery			42,000	21,000	40,000
A03902 Printing and Publication			<u>42,000</u>	<u>21,000</u>	<u>40,000</u>
001 Printing and publication			42,000	21,000	40,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>581,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			840,000	581,000	1,000
A03942 Cost of Other Stores			<u>336,000</u>	<u>192,000</u>	<u>300,000</u>
001 Cost of other Stores			336,000	192,000	300,000
A03970 Others			<u>42,000</u>	<u>19,000</u>	<u>28,000</u>
001 Others			42,000	19,000	28,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4653 Rural Health Center Janda Tehsil Swabi</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery			1,000		4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>25,000</u>	<u>38,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>		<u>2,000</u>
A13001 Transport			<u>21,000</u>		<u>2,000</u>
001 Transport			21,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>25,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>25,000</u>	<u>36,000</u>
001 Machinery and Equipment			53,000	25,000	36,000
<b>Rural Health Center Janda Tehsil Swabi</b>			<b>22,070,000</b>	<b>19,198,000</b>	<b>27,128,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4659</b>	<b>Rural Health Center Beka Lahor Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,809,000</u></b>	<b><u>21,917,000</u></b>	<b><u>26,664,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>7,258,000</u></b>	<b><u>9,423,000</u></b>	<b><u>10,644,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,237,000</u></b>	<b><u>4,327,000</u></b>	<b><u>4,584,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>3,237,000</u>	<u>4,327,000</u>	<u>4,584,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
P450	PHC TECHNOLOGIST (PATHOLOGY)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>4,021,000</u></b>	<b><u>5,096,000</u></b>	<b><u>6,060,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>4,021,000</u>	<u>5,096,000</u>	<u>6,060,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4659 Rural Health Center Beka Lahor Swabi</b>					
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,551,000</u></b>	<b><u>12,494,000</u></b>	<b><u>16,020,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,550,000</u></b>	<b><u>12,494,000</u></b>	<b><u>16,019,000</u></b>
A01202 House Rent Allowance			2,567,000	963,000	1,012,000
A01203 Conveyance Allowance			1,620,000	812,000	849,000
A01207 Washing Allowance			324,000	87,000	84,000
A01208 Dress Allowance			349,000	87,000	84,000
A0120D Integrated Allowance			194,000	52,000	50,000
A01217 Medical Allowance			498,000	461,000	466,000
A0121B Health Professional Allowance			3,707,000	8,404,000	8,457,000
A0121T Adhoc Relief Allowance 2013			17,000	38,000	32,000
A0122C Adhoc Relief Allowance - 2015			14,000	30,000	26,000
A0122M Adhoc Relief Allowance 2016			585,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			686,000		
A01233 Unattractive Area Allowance				<u>18,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				18,000	2,000
A0123G Ad-hoc Relief Allowance-2018			685,000		
A0123P Ad-hoc Relief Allowance 2019			542,000		
A0124F Adhoc Relief Allowance-2021			676,000		
A0124H Special Allowance-2021			1,170,000		99,000
A0124N Disparity Reduction Allowance 2022- 15%			878,000	555,000	550,000
A0124R Adhoc Relief Allowance 2022				915,000	932,000
A0124X Adhoc Relief Allowance 2023					3,184,000
A01252 Non Practising Allowance					48,000



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4659 Rural Health Center Beka Lahor Swabi</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,080,000</u>	<u>797,000</u>	<u>1,585,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			8,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>145,000</u>	<u>145,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>145,000</u>	<u>145,000</u>	<u>1,000,000</u>
001 Electricity			145,000	145,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>153,000</u>	<u>98,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>43,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	43,000	56,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>40,000</u>
001 Transportation of Goods			16,000	12,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>43,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	43,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>774,000</u>	<u>548,000</u>	<u>383,000</u>
A03901 Stationery			<u>32,000</u>	<u>20,000</u>	<u>40,000</u>
001 Stationery			32,000	20,000	40,000
A03902 Printing and Publication			<u>32,000</u>	<u>15,000</u>	<u>40,000</u>
001 Printing and publication			32,000	15,000	40,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>394,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			525,000	394,000	1,000
A03942 Cost of Other Stores			<u>179,000</u>	<u>119,000</u>	<u>300,000</u>
001 Cost of other Stores			179,000	119,000	300,000
A03970 Others			<u>1,000</u>		<u>2,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4659 Rural Health Center Beka Lahor Swabi</b>					
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery			1,000		4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>		<u>2,000</u>
A13001 Transport			<u>21,000</u>		<u>2,000</u>
001 Transport			21,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>Rural Health Center Beka Lahor Swabi</b>			<b>22,914,000</b>	<b>22,714,000</b>	<b>28,261,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4665</b>	<b>Rural Health Center Shewa Razar Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,082,000</u></b>	<b><u>25,180,000</u></b>	<b><u>23,718,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>7,052,000</u></b>	<b><u>12,153,000</u></b>	<b><u>10,344,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,100,000</u></b>	<b><u>4,820,000</u></b>	<b><u>4,392,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>3,100,000</u>	<u>4,820,000</u>	<u>4,392,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,952,000</u></b>	<b><u>7,333,000</u></b>	<b><u>5,952,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,952,000</u>	<u>7,333,000</u>	<u>5,952,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4665</b>	<b>Rural Health Center Shewa Razar Swabi</b>						
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,030,000</b>	<b>13,027,000</b>	<b>13,374,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>16,028,000</b>	<b>13,027,000</b>	<b>13,372,000</b>
A01202	House Rent Allowance				2,483,000	1,189,000	943,000
A01203	Conveyance Allowance				1,620,000	1,006,000	825,000
A01207	Washing Allowance				324,000	140,000	144,000
A01208	Dress Allowance				366,000	141,000	144,000
A0120D	Integrated Allowance				194,000	84,000	86,000
A01217	Medical Allowance				481,000	545,000	486,000
A0121B	Health Professional Allowance				5,364,000	7,786,000	5,319,000
A0121T	Adhoc Relief Allowance 2013				49,000	77,000	76,000
A0122C	Adhoc Relief Allowance - 2015				35,000	54,000	52,000
A0122M	Adhoc Relief Allowance 2016				567,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				665,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				664,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				525,000	1,000	
A0124F	Adhoc Relief Allowance-2021				655,000	1,000	
A0124H	Special Allowance-2021				1,134,000		96,000
A0124N	Disparity Reduction Allowance 2022- 15%				851,000	755,000	714,000
A0124R	Adhoc Relief Allowance 2022					1,180,000	983,000
A0124X	Adhoc Relief Allowance 2023						3,426,000
A01252	Non Practising Allowance				19,000	12,000	2,000
A01257	RC Allowance				5,000	6,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4665 Rural Health Center Shewa Razar Swabi</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,625,000</u></b>	<b><u>1,254,000</u></b>	<b><u>1,615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>4,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			8,000	4,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>544,000</u></b>	<b><u>481,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>544,000</u>	<u>481,000</u>	<u>1,000,000</u>
001 Electricity			544,000	481,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>121,000</u></b>	<b><u>80,000</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>62,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	62,000	56,000
A03806 Transportation of Goods			<u>37,000</u>	<u>18,000</u>	<u>40,000</u>
001 Transportation of Goods			37,000	18,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>952,000</u></b>	<b><u>689,000</u></b>	<b><u>513,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>13,000</u>	<u>40,000</u>
001 Stationery			32,000	13,000	40,000
A03902 Printing and Publication			<u>32,000</u>	<u>22,000</u>	<u>40,000</u>
001 Printing and publication			32,000	22,000	40,000
A03906 Uniforms and Protective Clothing			5,000		40,000
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>630,000</u>	<u>65,000</u>
001 Purchase of drug and Medicines			840,000	630,000	65,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>300,000</u>
001 Cost of other Stores			1,000		300,000
A03970 Others			<u>42,000</u>	<u>24,000</u>	<u>28,000</u>
001 Others			42,000	24,000	28,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4665 Rural Health Center Shewa Razar Swabi</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,600,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>48,000</u></b>	<b><u>13,000</u></b>	<b><u>32,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>13,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery and Equipment			<u>32,000</u>	<u>13,000</u>	<u>22,000</u>
001 Machinery and Equipment			32,000	13,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>		<b><u>10,000</u></b>
A13201 Furniture and Fixture			16,000		10,000
<b>Rural Health Center Shewa Razar Swabi</b>			<b>24,757,000</b>	<b>26,447,000</b>	<b>26,971,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4670</b>	<b>Rural Health Center Kotha Topi Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>22,587,000</b>	<b>21,881,000</b>	<b>26,674,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b>7,288,000</b>	<b>10,222,000</b>	<b>10,728,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b>2,646,000</b>	<b>6,279,000</b>	<b>3,744,000</b>
A01101	Total Basic Pay Of Officer		7	7	2,646,000	6,279,000	3,744,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	5	5	1,822,000		2,580,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b>4,642,000</b>	<b>3,943,000</b>	<b>6,984,000</b>
A01151	Total Basic Pay Other Staff		20	20	4,642,000	3,943,000	6,984,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4670</b>	<b>Rural Health Center Kotha Topi Swabi</b>						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,299,000</b>	<b>11,659,000</b>	<b>15,946,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,298,000</b>	<b>11,659,000</b>	<b>15,945,000</b>
A01202	House Rent Allowance				2,557,000	1,068,000	1,134,000
A01203	Conveyance Allowance				1,620,000	915,000	969,000
A01207	Washing Allowance				324,000	82,000	84,000
A01208	Dress Allowance				354,000	82,000	84,000
A0120D	Integrated Allowance				194,000	49,000	50,000
A01217	Medical Allowance				483,000	447,000	471,000
A0121B	Health Professional Allowance				4,564,000	7,215,000	7,754,000
A0121T	Adhoc Relief Allowance 2013				40,000	57,000	47,000
A01226	Computer Allowance					11,000	18,000
A0122C	Adhoc Relief Allowance - 2015				28,000	39,000	34,000
A0122M	Adhoc Relief Allowance 2016				567,000		
A0122N	Special Conveyance Allowance to Disabled Employees				23,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				665,000		
A01233	Unattractive Area Allowance				21,000	24,000	24,000
001	Unattractive Area Allowance				21,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				664,000		
A0123P	Ad-hoc Relief Allowance 2019				523,000		
A0124F	Adhoc Relief Allowance-2021				655,000	6,000	
A0124H	Special Allowance-2021				1,133,000	25,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				850,000	556,000	582,000
A0124R	Adhoc Relief Allowance 2022					1,003,000	1,024,000
A0124X	Adhoc Relief Allowance 2023						3,425,000
A01252	Non Practising Allowance				31,000	42,000	75,000
A01257	RC Allowance				2,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,000</b>		<b>1,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4670 Rural Health Center Kotha Topi Swabi</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,837,000</u>	<u>752,000</u>	<u>1,679,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			8,000		6,000
<b>A033 TOTAL UTILITIES</b>			<u>362,000</u>		<u>1,000,000</u>
A03303 Electricity			<u>362,000</u>		<u>1,000,000</u>
001 Electricity			362,000		1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>84,000</u>		<u>56,000</u>
A03603 Registration			84,000		56,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>179,000</u>	<u>88,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>57,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	57,000	56,000
A03806 Transportation of Goods			<u>42,000</u>	<u>31,000</u>	<u>40,000</u>
001 Transportation of Goods			42,000	31,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000		100,000
<b>A039 TOTAL GENERAL</b>			<u>1,204,000</u>	<u>664,000</u>	<u>421,000</u>
A03901 Stationery			<u>32,000</u>	<u>16,000</u>	<u>40,000</u>
001 Stationery			32,000	16,000	40,000
A03902 Printing and Publication			<u>32,000</u>	<u>16,000</u>	<u>40,000</u>
001 Printing and publication			32,000	16,000	40,000
A03906 Uniforms and Protective Clothing			5,000		
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>424,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			840,000	424,000	1,000
A03942 Cost of Other Stores			<u>263,000</u>	<u>192,000</u>	<u>300,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4670 Rural Health Center Kotha Topi Swabi</b>					
001 Cost of other Stores			263,000	192,000	300,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>40,000</u>
001 Others			32,000	16,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,800,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>77,000</u>	<u>13,000</u>	<u>32,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>		<u>2,000</u>
A13001 Transport			<u>32,000</u>		<u>2,000</u>
001 Transport			32,000		2,000

**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4670 Rural Health Center Kotha Topi Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>13,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>13,000</u>	<u>22,000</u>
001 Machinery and Equipment			32,000	13,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			13,000		8,000
<b>Rural Health Center Kotha Topi Swabi</b>			<b>24,504,000</b>	<b>22,646,000</b>	<b>31,391,000</b>

**NC21017 (013)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SU4676 Rural Health Center Zaroobi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>13,409,000</u></b>
<b>A011 TOTAL PAY</b>		<b>26</b>			<b><u>12,348,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>8</b>			<b><u>2,328,000</u></b>
A01101 Total Basic Pay Of Officer		8			<u>2,328,000</u>
D018 Dental Surgeon (BPS-17)		1			732,000
M033 Medical Officer (BPS-17)		7			1,596,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>18</b>			<b><u>10,020,000</u></b>
A01151 Total Basic Pay Other Staff		18			<u>10,020,000</u>
C302 Clinical Technician (Dental) (BPS-12)		1			732,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			732,000
C306 Clinical Technician (Pathology) (BPS-12)		1			732,000
C307 Clinical Technician (Radiology) (BPS-12)		2			732,000
C309 Clinical Technician (Surgical) (BPS-12)		1			732,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			732,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			432,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			540,000
D112 Driver (BPS-06)		1			732,000
D016 Dental Attendant (BPS-04)		1			732,000
W004 Ward Orderli (BPS-04)		1			432,000
W093 WARD ATTENDANT (BPS-04)		1			432,000
X001 X-Ray Attendant (BPS-04)		1			732,000
B068 Behishti/Sweeper (BPS-03)		1			432,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

**SU4676 Rural Health Center Zaroobi Swabi**

C057	Chowkidar	(BPS-03)	1		432,000
M010	Mali	(BPS-03)	1		732,000

**A012 TOTAL ALLOWANCES**

**1,061,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**1,061,000**

A01202	House Rent Allowance				204,000
A01203	Conveyance Allowance				127,000
A01207	Washing Allowance				26,000
A01208	Dress Allowance				30,000
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance				40,000
A0121B	Health Professional Allowance				256,000
A0121T	Adhoc Relief Allowance 2013				1,000
A0122C	Adhoc Relief Allowance - 2015				1,000
A01233	Unattractive Area Allowance				<u>1,000</u>
001	Unattractive Area Allowance				1,000
A0124H	Special Allowance-2021				94,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000
A0124R	Adhoc Relief Allowance 2022				61,000
A0124T	Special Allowance - 2022				152,000
A01251	Mess Allowance				1,000
A01257	RC Allowance				2,000

**Rural Health Center Zaroobi Swabi**

**13,409,000**

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4753 Rural Health Center Devlai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Devlai Swat</b>			<b>2,000</b>		<b>3,000</b>

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4754 Rural Health Center Khazana Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Khazana Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4755 Rural Health Center Chuprial Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Chuprial Swat</b>			<b>2,000</b>		<b>3,000</b>



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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4756 Rural Health Center Daral Khwar at bahrain Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Rural Health Center Daral Khwar at bahrain Swat</b>			<b>2,000</b>		<b>3,000</b>

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HEALTH**

**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>441,079,000</u></b>	<b><u>238,999,000</u></b>	<b><u>356,269,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>590</u></b>	<b><u>492</u></b>	<b><u>136,935,000</u></b>	<b><u>112,812,000</u></b>	<b><u>182,113,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>142</u></b>	<b><u>109</u></b>	<b><u>44,701,000</u></b>	<b><u>59,921,000</u></b>	<b><u>48,468,000</u></b>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>109</u>	<u>44,701,000</u>	<u>59,921,000</u>	<u>48,468,000</u>
P358	Principal Medical Officer	(BPS-19)	9	6	6,395,000		9,060,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	2	4	920,000		1,308,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	9	8	3,280,000		4,644,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	42	35	15,306,000		21,684,000
C028	Charge Nurse	(BPS-16)	30		6,808,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
D012	Data Entry Operator	(BPS-16)		6			4,404,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>					
R364	REGISTERED NURSE OFFICER (BPS-16)	3	33	681,000		972,000
S178	Staff Nurse (BPS-16)	30		6,808,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>448</b>	<b>383</b>	<b>92,234,000</b>	<b>52,891,000</b>	<b>133,645,000</b>
A01151	Total Basic Pay Other Staff	448	383	92,234,000	52,884,000	133,632,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	5	5	1,400,000		2,100,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	839,000		1,260,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	560,000		840,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	2	2	560,000		840,000
C302	Clinical Technician (Dental) (BPS-12)	7	6	1,720,000		2,568,000
C304	Clinical Technician (Pharmacy) (BPS-12)	10	6	2,456,000		3,672,000
C306	Clinical Technician (Pathology) (BPS-12)	11	10	2,703,000		4,044,000
C307	Clinical Technician (Radiology) (BPS-12)	23	21	5,650,000		8,460,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical) (BPS-12)	25	24	6,138,000		9,180,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>						
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	4	2	982,000		1,476,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	2	2	492,000		744,000
D012	Data Entry Operator	(BPS-12)	12		2,947,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	14	14	3,439,000		5,148,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	3	3	738,000		1,104,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	8	8	1,853,000		2,772,000
S127	Store Keeper	(BPS-11)	12	12	2,781,000		4,164,000
D112	Driver	(BPS-06)	5	4	979,000		1,464,000
D016	Dental Attendant	(BPS-04)	12	11	2,190,000		3,276,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,096,000		1,644,000
L176	LAB ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
M261	MORTUARY ATTENDANT	(BPS-04)	12	12	2,191,000		3,276,000
O012	Operation Theatre Attendant	(BPS-04)	12	12	2,191,000		3,276,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
W004	Ward Orderli	(BPS-04)	37	36	6,753,000		10,104,000
W093	WARD ATTENDANT	(BPS-04)	30	29	5,476,000		8,196,000
W096	Ward Attendant/Aya	(BPS-04)	22	22	4,017,000		6,012,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishiti	(BPS-03)	3	3	532,000		792,000
C057	Chowkidar	(BPS-03)	17	16	3,012,000		4,512,000
C065	Cleaner	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	6	5	1,064,000		1,596,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SW4766</b>	<b>District Health Officer (Rural Health Centers) Swat</b>						
N005	Naib Qasid	(BPS-03)	72	37	12,757,000		19,080,000
S162	Sweeper	(BPS-03)	27	26	4,785,000		7,164,000
A01152	Personal pay					7,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>304,144,000</b>	<b>126,187,000</b>	<b>174,156,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>304,142,000</b>	<b>126,187,000</b>	<b>174,154,000</b>
A01202	House Rent Allowance				45,352,000	11,590,000	12,298,000
A01203	Conveyance Allowance				31,918,000	10,086,000	10,910,000
A01206	Local Compensatory Allowance					15,000	8,000
A01207	Washing Allowance				7,080,000	2,045,000	1,884,000
A01208	Dress Allowance				9,230,000	3,228,000	3,096,000
A0120D	Integrated Allowance				4,246,000	1,187,000	1,124,000
A01217	Medical Allowance				10,409,000	5,684,000	5,840,000
A0121B	Health Professional Allowance				92,749,000	61,013,000	65,423,000
A0121T	Adhoc Relief Allowance 2013				572,000	648,000	593,000
A01224	Entertainment Allowance						6,000
A01225	Instruction Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				412,000	490,000	449,000
A0122M	Adhoc Relief Allowance 2016				10,471,000	138,000	
A0122N	Special Conveyance Allowance to Disabled Employees				53,000	123,000	438,000
A0122Y	Ad-hoc Relief Allowance 2017				12,273,000	209,000	
A01233	Unattractive Area Allowance				<u>2,777,000</u>	<u>4,463,000</u>	<u>4,670,000</u>
001	Unattractive Area Allowance				2,777,000	4,463,000	4,670,000
A01239	Special allowance						<u>1,000</u>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				12,259,000	209,000	
A0123P	Ad-hoc Relief Allowance 2019				10,740,000	190,000	
A0124C	Disparity Reduction Allowance					156,000	29,000
A0124F	Adhoc Relief Allowance-2021				12,088,000	237,000	
A0124H	Special Allowance-2021				22,845,000	204,000	1,939,000
A0124L	Weather Allowance				1,509,000	2,682,000	4,500,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,711,000	7,444,000	7,753,000
A0124R	Adhoc Relief Allowance 2022					10,884,000	11,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4766 District Health Officer (Rural Health Centers) Swat</b>					
A0124X Adhoc Relief Allowance 2023					38,407,000
A01251 Mess Allowance			1,260,000	3,085,000	3,141,000
A01252 Non Practising Allowance			38,000	51,000	219,000
A01257 RC Allowance			150,000	121,000	117,000
A01262 Special Relief Allowance				4,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,289,000</u></b>	<b><u>4,673,000</u></b>	<b><u>4,004,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			5,000	6,000	6,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,670,000</u></b>	<b><u>1,624,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			<u>1,264,000</u>	<u>1,624,000</u>	<u>2,000,000</u>
001 Electricity			1,264,000	1,624,000	2,000,000
A03304 Hot and Cold Weather Charges			406,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>284,000</u></b>	<b><u>151,000</u></b>	<b><u>275,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>96,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	96,000	100,000
A03806 Transportation of Goods			<u>74,000</u>	<u>55,000</u>	<u>75,000</u>
001 Transportation of Goods			74,000	55,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4766 District Health Officer (Rural Health Centers) Swat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>3,329,000</u></b>	<b><u>2,892,000</u></b>	<b><u>1,721,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>29,000</u>	<u>100,000</u>
001 Stationery			11,000	29,000	100,000
A03902 Printing and Publication			<u>42,000</u>	<u>25,000</u>	<u>60,000</u>
001 Printing and publication			42,000	25,000	60,000
A03927 Purchase of Drug and Medicines			<u>1,470,000</u>	<u>1,367,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,470,000	1,367,000	1,000
A03942 Cost of Other Stores			<u>1,785,000</u>	<u>1,446,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,785,000	1,446,000	1,500,000
A03970 Others			<u>21,000</u>	<u>25,000</u>	<u>60,000</u>
001 Others			21,000	25,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>237,000</u></b>	<b><u>556,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>237,000</u></b>	<b><u>556,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	237,000	556,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>229,000</u></b>	<b><u>20,000</u></b>	<b><u>157,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>67,000</u></b>		<b><u>2,000</u></b>
A13001 Transport			<u>67,000</u>		<u>2,000</u>
001 Transport			67,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>158,000</u></b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>158,000</u>	<u>15,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>SW4766 District Health Officer (Rural Health Centers) Swat</b>					
001 Machinery and Equipment			158,000	15,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	5,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>5,000</u>
A13701 Hardware			3,000		5,000
<b>District Health Officer (Rural Health Centers) Swat</b>			<b>446,599,000</b>	<b>243,929,000</b>	<b>360,988,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TK4627</b>	<b>Rural Health Center GUL IMAM Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,256,000</u></b>	<b><u>19,852,000</u></b>	<b><u>25,264,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>7,390,000</u></b>	<b><u>8,002,000</u></b>	<b><u>10,764,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>4,181,000</u></b>	<b><u>3,706,000</u></b>	<b><u>5,928,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>4,181,000</u>	<u>3,706,000</u>	<u>5,928,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		1,308,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,209,000</u></b>	<b><u>4,296,000</u></b>	<b><u>4,836,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,209,000</u>	<u>4,296,000</u>	<u>4,836,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	492,000		744,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TK4627</b>	<b>Rural Health Center GUL IMAM Tank</b>						
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,866,000</u></b>	<b><u>11,850,000</u></b>	<b><u>14,500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,866,000</u></b>	<b><u>11,850,000</u></b>	<b><u>14,500,000</u></b>
A01202	House Rent Allowance				2,554,000	820,000	811,000
A01203	Conveyance Allowance				1,500,000	615,000	641,000
A01207	Washing Allowance				300,000	84,000	97,000
A01208	Dress Allowance				377,000	84,000	97,000
A0120D	Integrated Allowance				180,000	50,000	64,000
A01217	Medical Allowance				536,000	348,000	385,000
A0121B	Health Professional Allowance				5,558,000	8,521,000	7,895,000
A0121T	Adhoc Relief Allowance 2013				112,000	92,000	93,000
A01229	Special compensatory allowance				3,000		1,000
A0122C	Adhoc Relief Allowance - 2015				57,000	47,000	59,000
A0122M	Adhoc Relief Allowance 2016				627,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				736,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018				735,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				581,000		
A0124F	Adhoc Relief Allowance-2021				724,000	15,000	
A0124H	Special Allowance-2021				1,254,000	42,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%				941,000	426,000	567,000
A0124R	Adhoc Relief Allowance 2022					553,000	683,000
A0124X	Adhoc Relief Allowance 2023						2,853,000
A01252	Non Practising Allowance				87,000	111,000	144,000
A01257	RC Allowance				4,000	4,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,354,000</u></b>	<b><u>2,284,000</u></b>	<b><u>2,098,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph				3,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4627 Rural Health Center GUL IMAM Tank</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>691,000</u></b>	<b><u>751,000</u></b>	<b><u>595,000</u></b>
A03303 Electricity			<u>603,000</u>	<u>707,000</u>	<u>595,000</u>
001 Electricity			603,000	707,000	595,000
A03304 Hot and Cold Weather Charges			88,000	44,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>474,000</u></b>	<b><u>482,000</u></b>	<b><u>590,000</u></b>
A03805 Travelling Allowance			<u>386,000</u>	<u>284,000</u>	<u>300,000</u>
001 Travelling Allowance			386,000	284,000	300,000
A03806 Transportation of Goods			<u>66,000</u>	<u>48,000</u>	<u>80,000</u>
001 Transportation of Goods			66,000	48,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>150,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	150,000	210,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,186,000</u></b>	<b><u>1,049,000</u></b>	<b><u>911,000</u></b>
A03901 Stationery			<u>132,000</u>	<u>133,000</u>	<u>150,000</u>
001 Stationery			132,000	133,000	150,000
A03902 Printing and Publication			<u>193,000</u>	<u>173,000</u>	<u>200,000</u>
001 Printing and publication			193,000	173,000	200,000
A03906 Uniforms and Protective Clothing			166,000	80,000	
A03927 Purchase of Drug and Medicines			<u>254,000</u>	<u>289,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			254,000	289,000	101,000
A03942 Cost of Other Stores			<u>353,000</u>	<u>313,000</u>	<u>400,000</u>
001 Cost of other Stores			353,000	313,000	400,000
A03970 Others			<u>88,000</u>	<u>61,000</u>	<u>60,000</u>
001 Others			88,000	61,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4627 Rural Health Center GUL IMAM Tank</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>308,000</u>	<u>197,000</u>	<u>264,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>83,000</u>	<u>34,000</u>
A13001 Transport			<u>110,000</u>	<u>83,000</u>	<u>34,000</u>
001 Transport			110,000	83,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>132,000</u>	<u>65,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>132,000</u>	<u>65,000</u>	<u>200,000</u>
001 Machinery and Equipment			132,000	65,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>66,000</u>	<u>49,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			66,000	49,000	30,000
<b>Rural Health Center GUL IMAM Tank</b>			<b>26,919,000</b>	<b>22,333,000</b>	<b>27,630,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TK4628</b>	<b>Rural Health Center GOMAL BAZAR Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>23,960,000</b>	<b>14,697,000</b>	<b>22,264,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b>7,986,000</b>	<b>7,329,000</b>	<b>11,592,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b>4,772,000</b>	<b>2,398,000</b>	<b>6,768,000</b>
A01101	Total Basic Pay Of Officer		11	11	4,772,000	2,398,000	6,768,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b>3,214,000</b>	<b>4,931,000</b>	<b>4,824,000</b>
A01151	Total Basic Pay Other Staff		15	15	3,214,000	4,931,000	4,824,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4628 Rural Health Center GOMAL BAZAR Tank</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,974,000</u></b>	<b><u>7,368,000</u></b>	<b><u>10,672,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,974,000</u></b>	<b><u>7,368,000</u></b>	<b><u>10,672,000</u></b>
A01202 House Rent Allowance			2,741,000	693,000	682,000
A01203 Conveyance Allowance			1,560,000	533,000	617,000
A01207 Washing Allowance			312,000	84,000	92,000
A01208 Dress Allowance			389,000	84,000	92,000
A0120D Integrated Allowance			187,000	50,000	55,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			585,000	343,000	376,000
A0121B Health Professional Allowance			3,811,000	4,314,000	4,386,000
A0121T Adhoc Relief Allowance 2013			93,000	76,000	83,000
A0122C Adhoc Relief Allowance - 2015			63,000	51,000	56,000
A0122M Adhoc Relief Allowance 2016			686,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			805,000		
A0123G Ad-hoc Relief Allowance-2018			804,000		
A0123P Ad-hoc Relief Allowance 2019			634,000		
A0124F Adhoc Relief Allowance-2021			792,000		
A0124H Special Allowance-2021			1,372,000		116,000
A0124N Disparity Reduction Allowance 2022- 15%			1,029,000	487,000	559,000
A0124R Adhoc Relief Allowance 2022				540,000	617,000
A0124X Adhoc Relief Allowance 2023					2,792,000
A01252 Non Practising Allowance			69,000	72,000	72,000
A01257 RC Allowance			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,489,000</u></b>	<b><u>2,003,000</u></b>	<b><u>1,884,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>798,000</u></b>	<b><u>754,000</u></b>	<b><u>569,000</u></b>
A03303 Electricity			710,000	710,000	569,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4628 Rural Health Center GOMAL BAZAR Tank</b>					
001 Electricity			710,000	710,000	569,000
A03304 Hot and Cold Weather Charges			88,000	44,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>309,000</u></b>	<b><u>247,000</u></b>	<b><u>410,000</u></b>
A03805 Travelling Allowance			<u>221,000</u>	<u>176,000</u>	<u>300,000</u>
001 Travelling Allowance			221,000	176,000	300,000
A03806 Transportation of Goods			<u>66,000</u>	<u>50,000</u>	<u>80,000</u>
001 Transportation of Goods			66,000	50,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>21,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	21,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,379,000</u></b>	<b><u>1,002,000</u></b>	<b><u>903,000</u></b>
A03901 Stationery			<u>132,000</u>	<u>99,000</u>	<u>150,000</u>
001 Stationery			132,000	99,000	150,000
A03902 Printing and Publication			<u>166,000</u>	<u>124,000</u>	<u>200,000</u>
001 Printing and publication			166,000	124,000	200,000
A03906 Uniforms and Protective Clothing			110,000	54,000	
A03927 Purchase of Drug and Medicines			<u>276,000</u>	<u>207,000</u>	<u>93,000</u>
001 Purchase of drug and Medicines			276,000	207,000	93,000
A03942 Cost of Other Stores			<u>617,000</u>	<u>461,000</u>	<u>400,000</u>
001 Cost of other Stores			617,000	461,000	400,000
A03970 Others			<u>78,000</u>	<u>57,000</u>	<u>60,000</u>
001 Others			78,000	57,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>2,500,000</u></b>
A04114 Superannuation Encashment of L.P.R					2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4628 Rural Health Center GOMAL BAZAR Tank</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>176,000</u>	<u>109,000</u>	<u>230,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>88,000</u>	<u>44,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>200,000</u>
001 Machinery and Equipment			88,000	44,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>88,000</u>	<u>65,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			88,000	65,000	30,000
<b>Rural Health Center GOMAL BAZAR Tank</b>			<b>26,626,000</b>	<b>16,809,000</b>	<b>26,882,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4610 Basic Health Unit Mangal Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Mangal Abbottabad</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4611 Basic Health unit Majath Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Majath Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4612 Basic Health unit Maira Rommal Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Maira Rommal Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4613 Basic Health unit Bodla Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bodla Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4614 Basic Health unit Dalola Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dalola Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4615 Basic Health unit Shekul Bandi Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shekul Bandi Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4616 Basic Health unit Nagri Totial Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nagri Totial Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4617 Basic Health unit Suminder Katha Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Suminder Katha Abbottabad</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4618 Basic Health unit Kokal Barseen Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kokal Barseen Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4619 Basic Health unit Sarhan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sarhan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4620 Basic Health unit Bharwal Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bharwal Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4621 Basic Health unit Rajoya Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Rajoya Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4622 Basic Health unit Ziarat Masoom Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ziarat Masoom Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4623 Basic Health unit Kakul Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kakul Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4624 Basic Health unit Tajwal Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tajwal Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4625 Basic Health unit Bagnotar Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bagnotar Abbottabad</b>			<b>2,000</b>		<b>2,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4626 Basic Health unit Bagh Bandi Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bagh Bandi Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4627 Basic Health unit Harno Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Harno Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4628 Basic Health unit Dhamtour Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dhamtour Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4629 Basic Health unit Takia Sheikhan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Takia Sheikhan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4630 Basic Health unit Langrial Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Langrial Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4631 Basic Health unit Kangar Bala Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kangar Bala Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4632 Basic Health unit Beerangali Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Beerangali Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4633 Basic Health unit Phal Kot Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Phal Kot Abbottabad</b>			<b>2,000</b>		<b>2,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4634 Basic Health unit Phallah Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Phallah Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4635 Basic Health unit Kothiala Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kothiala Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4636 Basic Health unit Kokmang Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kokmang Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4637 Basic Health unit Thathi Ahmed Khan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Thathi Ahmed Khan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4638 Basic Health unit Pind Kargu Khan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pind Kargu Khan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4639 Basic Health Unit Summa Karaga Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Summa Karaga Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4640 Basic Health unit Jabbrian Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jabbrian Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4641 Basic Health unit Ghori Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ghori Abbottabad</b>			<b>2,000</b>		<b>2,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4642 Basic Health unit Pando Thana Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pando Thana Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4643 Basic Health unit Mochi Kot Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mochi Kot Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4644 Basic Health unit Moolia Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Moolia Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4645 Basic Health unit Nawan Shehr Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nawan Shehr Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4646 Basic Health unit Mirpur Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mirpur Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4647 Basic Health unit Chamiali Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chamiali Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4648 Basic Health unit Pattan Kalan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pattan Kalan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4649 Basic Health unit Palak Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Palak Abbottabad</b>			<b>2,000</b>		<b>2,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4650 Basic Health unit Malkot Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Malkot Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4651 Basic Health unit Berote Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>1,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>1,000</u>
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>Basic Health unit Berote Abbottabad</b>			<b>2,000</b>		<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4652 Basic Health unit Nambal Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nambal Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4653 Basic Health unit Salwala Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Salwala Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4654 Basic Health unit Bakote Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bakote Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4655 Basic Health unit Tearch Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tearch Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4656 Basic Health unit Harlan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Harlan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4657 Basic Health unit Satora Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Satora Abbottabad</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4658 Basic Health unit Solal Bandi Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Solal Bandi Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4659 Basic Health unit Nara Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nara Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4660 Basic Health unit Mohra Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mohra Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4661 Basic Health unit Kalu Maira Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kalu Maira Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4662 UC Banda Pir Khan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>UC Banda Pir Khan Abbottabad</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD4668</b>	<b>District Health Officer (Dispensaries) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>171,723,000</u></b>	<b><u>138,533,000</u></b>	<b><u>170,153,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>252</u></b>	<b><u>252</u></b>	<b><u>57,066,000</u></b>	<b><u>75,585,000</u></b>	<b><u>83,869,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>19,170,000</u></b>	<b><u>19,236,000</u></b>	<b><u>27,156,000</u></b>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>19,170,000</u>	<u>19,236,000</u>	<u>27,156,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	42	42	15,306,000		21,684,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	2,042,000		2,892,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>196</u></b>	<b><u>196</u></b>	<b><u>37,896,000</u></b>	<b><u>56,349,000</u></b>	<b><u>56,713,000</u></b>
A01151	Total Basic Pay Other Staff		<u>196</u>	<u>196</u>	<u>37,896,000</u>	<u>56,349,000</u>	<u>56,700,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	3,918,000		5,856,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	4,175,000		6,240,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	42	42	7,667,000		11,472,000
W093	WARD ATTENDANT	(BPS-04)		42			11,136,000
B068	Behishti/Sweeper	(BPS-03)	33	33	5,848,000		8,748,000
C057	Chowkidar	(BPS-03)	42	42	7,441,000		11,136,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	42		7,441,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4668 District Health Officer (Dispensaries) Abbottabad</b>					
A01152 Personal pay					13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>114,657,000</u></b>	<b><u>62,948,000</u></b>	<b><u>86,284,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>114,655,000</u></b>	<b><u>62,948,000</u></b>	<b><u>85,779,000</u></b>
A01202 House Rent Allowance			18,170,000	6,949,000	6,562,000
A01203 Conveyance Allowance			12,110,000	5,647,000	5,484,000
A01206 Local Compensatory Allowance					1,000
A01207 Washing Allowance			3,024,000	1,592,000	1,646,000
A01208 Dress Allowance			4,442,000	1,592,000	1,646,000
A0120D Integrated Allowance			1,814,000	948,000	980,000
A0120E Housing Subsidy Allowance			124,000	29,000	11,000
A01217 Medical Allowance			5,494,000	3,738,000	3,672,000
A0121B Health Professional Allowance			24,750,000	27,250,000	25,590,000
A0121T Adhoc Relief Allowance 2013			761,000	677,000	633,000
A0122C Adhoc Relief Allowance - 2015			748,000	497,000	438,000
A0122M Adhoc Relief Allowance 2016			4,384,000	14,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			5,139,000	23,000	
A0123G Ad-hoc Relief Allowance-2018			5,133,000	23,000	
A0123P Ad-hoc Relief Allowance 2019			5,305,000	10,000	
A0124F Adhoc Relief Allowance-2021			5,061,000	13,000	
A0124H Special Allowance-2021			11,001,000		934,000
A0124N Disparity Reduction Allowance 2022- 15%			6,575,000	5,956,000	5,773,000
A0124R Adhoc Relief Allowance 2022				7,441,000	7,080,000
A0124X Adhoc Relief Allowance 2023					24,746,000
A01250 Incentive Allowance			<u>156,000</u>	<u>115,000</u>	<u>84,000</u>
001 Incentive Allowance			156,000	115,000	84,000
A01257 RC Allowance			426,000	398,000	349,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>505,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4668 District Health Officer (Dispensaries) Abbottabad</b>					
A01278 Leave Salary			<u>1,000</u>		<u>504,000</u>
001 Leave Salary			1,000		504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,248,000</u>	<u>4,462,000</u>	<u>3,084,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>53,000</u>	<u>40,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			53,000	40,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u>754,000</u>	<u>409,000</u>	<u>550,000</u>
A03301 Gas			61,000		50,000
A03302 Water			121,000	29,000	100,000
A03303 Electricity			<u>362,000</u>	<u>380,000</u>	<u>400,000</u>
001 Electricity			362,000	380,000	400,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>189,000</u>	<u>90,000</u>	<u>300,000</u>
A03402 Rent for Office Building			189,000	90,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>	<u>95,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>32,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	32,000	36,000
A03806 Transportation of Goods			<u>53,000</u>	<u>63,000</u>	<u>200,000</u>
001 Transportation of Goods			53,000	63,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>5,146,000</u>	<u>3,828,000</u>	<u>1,938,000</u>
A03901 Stationery			<u>105,000</u>	<u>68,000</u>	<u>200,000</u>
001 Stationery			105,000	68,000	200,000
A03902 Printing and Publication			<u>158,000</u>	<u>103,000</u>	<u>300,000</u>
001 Printing and publication			158,000	103,000	300,000
A03927 Purchase of Drug and Medicines			<u>4,725,000</u>	<u>3,541,000</u>	<u>918,000</u>
001 Purchase of drug and Medicines			4,725,000	3,541,000	918,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>420,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4668 District Health Officer (Dispensaries) Abbottabad</b>					
001 Cost of other Stores			53,000	39,000	420,000
A03970 Others			<u>105,000</u>	<u>77,000</u>	<u>100,000</u>
001 Others			105,000	77,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>7,485,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>7,485,000</b></u>
A04114 Superannuation Encashment of L.P.R					7,485,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>42,000</b></u>	<u><b>10,000</b></u>	<u><b>75,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>21,000</b></u>		<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>50,000</u>
001 Machinery and Equipment			21,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>21,000</b></u>	<u><b>10,000</b></u>	<u><b>25,000</b></u>
A13201 Furniture and Fixture			21,000	10,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4668 District Health Officer (Dispensaries) Abbottabad					
District Health Officer (Dispensaries) Abbottabad			178,015,000	143,005,000	180,801,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>AD4673</b>	<b>District Health Officer (Basic Health Units) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>308,426,000</b>	<b>296,061,000</b>	<b>322,903,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>422</b>	<b>422</b>	<b>98,456,000</b>	<b>160,586,000</b>	<b>144,602,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>110</b>	<b>110</b>	<b>34,037,000</b>	<b>48,460,000</b>	<b>48,228,000</b>
A01101	Total Basic Pay Of Officer		110	110	34,037,000	48,460,000	48,228,000
M033	Medical Officer	(BPS-17)	55	55	20,044,000		28,404,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	2,551,000		3,612,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	35	35	7,942,000		11,256,000
C300	Chief PHC Technician (MCH)	(BPS-16)	9	9	2,042,000		2,892,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>312</b>	<b>312</b>	<b>64,419,000</b>	<b>112,126,000</b>	<b>96,374,000</b>
A01151	Total Basic Pay Other Staff		312	312	64,419,000	112,125,000	96,360,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	50	50	13,994,000		20,928,000
S338	Senior PHC Technician (MCH)	(BPS-14)	13	13	3,639,000		5,448,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	6,140,000		9,180,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	2,456,000		3,672,000
W004	Ward Orderli	(BPS-04)	51	51	9,309,000		13,920,000
W093	WARD ATTENDANT	(BPS-04)		54			14,316,000
B068	Behishti/Sweeper	(BPS-03)	53	53	9,391,000		14,052,000
C057	Chowkidar	(BPS-03)	56	56	9,922,000		14,844,000
W093	WARD ATTENDANT	(BPS-03)	54		9,568,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4673 District Health Officer (Basic Health Units) Abbottabad</b>					
A01152 Personal pay				1,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>209,970,000</u></b>	<b><u>135,475,000</u></b>	<b><u>178,301,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>209,968,000</u></b>	<b><u>133,848,000</u></b>	<b><u>177,800,000</u></b>
A01202 House Rent Allowance			33,294,000	12,379,000	11,434,000
A01203 Conveyance Allowance			25,320,000	10,085,000	9,920,000
A01207 Washing Allowance			5,064,000	2,479,000	2,505,000
A01208 Dress Allowance			7,302,000	2,483,000	2,508,000
A0120D Integrated Allowance			3,038,000	1,475,000	1,484,000
A01217 Medical Allowance			6,428,000	7,262,000	6,991,000
A0121B Health Professional Allowance			57,428,000	65,425,000	59,586,000
A0121T Adhoc Relief Allowance 2013			1,641,000	1,447,000	1,324,000
A01229 Special compensatory allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,307,000	1,051,000	923,000
A0122M Adhoc Relief Allowance 2016			7,596,000	23,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	48,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			8,904,000	135,000	
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>36,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			19,000	36,000	28,000
A0123G Ad-hoc Relief Allowance-2018			8,893,000	27,000	
A0123P Ad-hoc Relief Allowance 2019			7,015,000	27,000	
A0124F Adhoc Relief Allowance-2021			8,769,000	41,000	
A0124H Special Allowance-2021			15,193,000		1,289,000
A0124N Disparity Reduction Allowance 2022- 15%			11,395,000	12,557,000	11,752,000
A0124R Adhoc Relief Allowance 2022				15,607,000	14,620,000
A0124X Adhoc Relief Allowance 2023					52,159,000
A01250 Incentive Allowance			<u>475,000</u>	<u>394,000</u>	<u>344,000</u>
001 Incentive Allowance			475,000	394,000	344,000
A01251 Mess Allowance					8,000
A01252 Non Practising Allowance			31,000	36,000	36,000
A01257 RC Allowance			818,000	830,000	744,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>1,627,000</u></b>	<b><u>501,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4673 District Health Officer (Basic Health Units) Abbottabad</b>					
A01274 Medical Charges			<u>1,000</u>	<u>1,516,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,516,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>111,000</u>	<u>500,000</u>
001 Leave Salary			1,000	111,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,261,000</u></b>	<b><u>3,930,000</u></b>	<b><u>4,727,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			53,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,263,000</u></b>	<b><u>2,631,000</u></b>	<b><u>2,310,000</u></b>
A03301 Gas			302,000	275,000	300,000
A03302 Water			18,000	9,000	10,000
A03303 Electricity			<u>1,208,000</u>	<u>2,347,000</u>	<u>2,000,000</u>
001 Electricity			1,208,000	2,347,000	2,000,000
A03304 Hot and Cold Weather Charges			735,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>263,000</u></b>	<b><u>125,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			263,000	125,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>263,000</u></b>	<b><u>192,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>34,000</u>	<u>150,000</u>
001 Travelling Allowance			53,000	34,000	150,000
A03806 Transportation of Goods			<u>210,000</u>	<u>158,000</u>	<u>500,000</u>
001 Transportation of Goods			210,000	158,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,419,000</u></b>	<b><u>942,000</u></b>	<b><u>1,327,000</u></b>
A03901 Stationery			<u>315,000</u>	<u>211,000</u>	<u>500,000</u>
001 Stationery			315,000	211,000	500,000
A03902 Printing and Publication			<u>263,000</u>	<u>156,000</u>	<u>176,000</u>
001 Printing and publication			263,000	156,000	176,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4673 District Health Officer (Basic Health Units) Abbottabad</b>					
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>236,000</u>	<u>300,000</u>
001 Cost of other Stores			315,000	236,000	300,000
A03970 Others			<u>525,000</u>	<u>339,000</u>	<u>350,000</u>
001 Others			525,000	339,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>12,800,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>12,800,000</b></u>
A04114 Superannuation Encashment of L.P.R					12,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>6,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>126,000</b></u>	<u><b>32,000</b></u>	<u><b>315,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>AD4673 District Health Officer (Basic Health Units) Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>300,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>300,000</u>
001 Machinery and Equipment			84,000		300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>42,000</u>	<u>32,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			42,000	32,000	15,000
<b>District Health Officer (Basic Health Units) Abbottabad</b>			<b>312,816,000</b>	<b>300,023,000</b>	<b>340,951,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4350 Basic Health unit Gokand Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gokand Buner</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4351 Basic Health unit Chrorai Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chrorai Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4352 Basic Health unit Elai Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Elai Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4353 Basic Health unit Malka Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Malka Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4354 Basic Health unit Korya Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Korya Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4355 Basic Health unit Dokada Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dokada Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4356 Basic Health unit Nanser Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nanser Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4357 Basic Health unit Toorwarsak Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Toorwarsak Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4358 Basic Health unit Koga Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Koga Buner</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4359 Basic Health unit Nawakalay Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nawakalay Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4360 Basic Health unit Battara Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Battara Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4361 Basic Health unit Gagra Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,004,000</u>	<u>5,311,000</u>	<u>1,917,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>1,342,000</u>	<u>1,027,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>1,027,000</u>	<u>1,027,000</u>	<u>1,200,000</u>
001 Electricity			1,027,000	1,027,000	1,200,000
A03304 Hot and Cold Weather Charges			315,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>599,000</u>	<u>375,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>39,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	39,000	70,000
A03806 Transportation of Goods			<u>74,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			74,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>306,000</u>	<u>336,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	306,000	336,000
<b>A039 TOTAL GENERAL</b>			<u>5,063,000</u>	<u>3,909,000</u>	<u>261,000</u>
A03901 Stationery			<u>95,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			95,000	70,000	70,000
A03902 Printing and Publication			<u>95,000</u>	<u>71,000</u>	<u>90,000</u>
001 Printing and publication			95,000	71,000	90,000
A03927 Purchase of Drug and Medicines			<u>4,725,000</u>	<u>3,681,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			4,725,000	3,681,000	1,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Cost of other Stores			53,000	40,000	36,000
A03970 Others			<u>95,000</u>	<u>47,000</u>	<u>64,000</u>
001 Others			95,000	47,000	64,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>868,000</u>
<b>A041 TOTAL PENSION</b>					<u>868,000</u>
A04114 Superannuation Encashment of L.P.R					868,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4361 Basic Health unit Gagra Buner</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>99,000</u>	<u>130,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>99,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>99,000</u>	<u>70,000</u>
001 Machinery and Equipment			210,000	99,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>40,000</u>
A13303 Other Buildings					40,000
<b>Basic Health unit Gagra Buner</b>			<b>7,214,000</b>	<b>5,410,000</b>	<b>2,915,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4362 Basic Health unit Cheena Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Cheena Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4363 Basic Health unit Langow Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Langow Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4364 Basic Health unit Bagh Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bagh Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4365 Basic Health unit Topai Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Topai Buner</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4366 Basic Health unit Bangirai Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bangirai Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4367 Basic Health unit Pandair Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pandair Buner</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4376 District Health Officer Dispensaries Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,663,000</u></b>	<b><u>34,879,000</u></b>	<b><u>39,185,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>9,757,000</u></b>	<b><u>15,941,000</u></b>	<b><u>14,292,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,824,000</u></b>	<b><u>6,066,000</u></b>	<b><u>5,412,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>3,824,000</u>	<u>6,066,000</u>	<u>5,412,000</u>
M033 Medical Officer (BPS-17)	8	8	2,916,000		4,128,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>5,933,000</u></b>	<b><u>9,875,000</u></b>	<b><u>8,880,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>5,933,000</u>	<u>9,875,000</u>	<u>8,880,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	1,680,000		2,508,000
C304 Clinical Technician (Pharmacy) (BPS-12)	5	5	1,228,000		1,836,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
B006 Behishti (BPS-03)	8	8	1,419,000		2,124,000
C057 Chowkidar (BPS-03)	7	7	1,240,000		1,860,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,906,000</u></b>	<b><u>18,938,000</u></b>	<b><u>24,893,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,906,000</u></b>	<b><u>18,938,000</u></b>	<b><u>24,893,000</u></b>
A01202 House Rent Allowance			3,403,000	1,503,000	1,535,000
A01203 Conveyance Allowance			2,400,000	1,296,000	1,339,000
A01207 Washing Allowance			480,000	204,000	204,000
A01208 Dress Allowance			663,000	204,000	204,000
A0120D Integrated Allowance			288,000	122,000	122,000
A01217 Medical Allowance			651,000	709,000	711,000
A0121B Health Professional Allowance			10,250,000	11,435,000	11,893,000
A0121T Adhoc Relief Allowance 2013			127,000	116,000	111,000
A0122C Adhoc Relief Allowance - 2015			114,000	105,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4376 District Health Officer Dispensaries Buner</b>					
A0122M Adhoc Relief Allowance 2016			768,000		
A0122Y Ad-hoc Relief Allowance 2017			901,000		
A01233 Unattractive Area Allowance			<u>578,000</u>	<u>552,000</u>	<u>565,000</u>
001 Unattractive Area Allowance			578,000	552,000	565,000
A0123G Ad-hoc Relief Allowance-2018			900,000		
A0123P Ad-hoc Relief Allowance 2019			710,000		
A0124F Adhoc Relief Allowance-2021			887,000		
A0124H Special Allowance-2021			1,537,000		130,000
A0124N Disparity Reduction Allowance 2022- 15%			1,152,000	1,034,000	997,000
A0124R Adhoc Relief Allowance 2022				1,566,000	1,547,000
A0124X Adhoc Relief Allowance 2023					5,321,000
A01257 RC Allowance			65,000	62,000	82,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>District Health Officer Dispensaries Buner</b>			<b>35,663,000</b>	<b>34,879,000</b>	<b>39,185,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4377 Basic Health Unit BATTARA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,714,000</u></b>	<b><u>6,839,000</u></b>	<b><u>7,347,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,008,000</u></b>	<b><u>3,686,000</u></b>	<b><u>2,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>1,790,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>1,790,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>1,896,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>1,896,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,706,000</u></b>	<b><u>3,153,000</u></b>	<b><u>4,395,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,706,000</u></b>	<b><u>3,153,000</u></b>	<b><u>4,395,000</u></b>
A01202 House Rent Allowance			680,000	193,000	193,000
A01203 Conveyance Allowance			480,000	159,000	159,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			132,000	151,000	152,000
A0121B Health Professional Allowance			1,528,000	1,680,000	1,680,000
A0121T Adhoc Relief Allowance 2013			35,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			26,000	25,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4377 Basic Health Unit BATTARA Buner</b>					
A0122M Adhoc Relief Allowance 2016			156,000		
A0122Y Ad-hoc Relief Allowance 2017			183,000	1,000	
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance-2018			183,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			181,000	1,000	
A0124H Special Allowance-2021			312,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			234,000	287,000	287,000
A0124R Adhoc Relief Allowance 2022				359,000	358,000
A0124X Adhoc Relief Allowance 2023					1,219,000
A01257 RC Allowance			19,000	17,000	17,000
<b>Basic Health Unit BATTARA Buner</b>			<b>6,714,000</b>	<b>6,839,000</b>	<b>7,347,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4378 Basic Health Unit PANDAIR Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,100,000</u></b>	<b><u>5,433,000</u></b>	<b><u>6,744,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>2,567,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>986,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>986,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,581,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,581,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,263,000</u></b>	<b><u>2,866,000</u></b>	<b><u>4,032,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,263,000</u></b>	<b><u>2,866,000</u></b>	<b><u>4,032,000</u></b>
A01202 House Rent Allowance			617,000	223,000	268,000
A01203 Conveyance Allowance			480,000	197,000	240,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			119,000	140,000	148,000
A0121B Health Professional Allowance			1,344,000	1,593,000	1,680,000
A0121T Adhoc Relief Allowance 2013			19,000	13,000	15,000
A0122C Adhoc Relief Allowance - 2015			17,000	14,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4378 Basic Health Unit PANDAIR Buner</b>					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			<u>106,000</u>	<u>106,000</u>	<u>114,000</u>
001 Unattractive Area Allowance			106,000	106,000	114,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	185,000	206,000
A0124R Adhoc Relief Allowance 2022				252,000	261,000
A0124X Adhoc Relief Allowance 2023					919,000
A01257 RC Allowance			18,000	18,000	18,000
<b>Basic Health Unit PANDAIR Buner</b>			<b>6,100,000</b>	<b>5,433,000</b>	<b>6,744,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4379 Basic Health Unit TOPAI Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,330,000</u></b>	<b><u>4,745,000</u></b>	<b><u>5,963,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,305,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>455,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>455,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>1,850,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>1,850,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,440,000</u></b>	<b><u>2,440,000</u></b>	<b><u>3,155,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,440,000</u></b>	<b><u>2,440,000</u></b>	<b><u>3,155,000</u></b>
A01202 House Rent Allowance			613,000	145,000	122,000
A01203 Conveyance Allowance			480,000	131,000	111,000
A01207 Washing Allowance			96,000	39,000	36,000
A01208 Dress Allowance			138,000	39,000	36,000
A0120D Integrated Allowance			58,000	23,000	22,000
A01217 Medical Allowance			116,000	121,000	112,000
A0121B Health Professional Allowance			1,528,000	1,394,000	1,469,000
A0121T Adhoc Relief Allowance 2013			36,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			29,000	16,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4379 Basic Health Unit TOPAI Buner</b>					
A0122M Adhoc Releif Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>88,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			114,000	88,000	84,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	183,000	157,000
A0124R Adhoc Relief Allowance 2022				229,000	212,000
A0124X Adhoc Relief Allowance 2023					726,000
A01257 RC Allowance			18,000	14,000	16,000
<b>Basic Health Unit TOPAI Buner</b>			<b>6,330,000</b>	<b>4,745,000</b>	<b>5,963,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4380 Basic Health Unit ELAI Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,882,000</u></b>	<b><u>6,964,000</u></b>	<b><u>7,731,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,054,000</u></b>	<b><u>3,837,000</u></b>	<b><u>3,036,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>870,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>870,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,463,000</u></b>	<b><u>2,967,000</u></b>	<b><u>2,196,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,463,000</u>	<u>2,967,000</u>	<u>2,196,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
T049 Tubewell Operator (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,828,000</u></b>	<b><u>3,127,000</u></b>	<b><u>4,695,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,828,000</u></b>	<b><u>3,127,000</u></b>	<b><u>4,695,000</u></b>
A01202 House Rent Allowance			680,000	156,000	191,000
A01203 Conveyance Allowance			540,000	143,000	183,000
A01207 Washing Allowance			108,000	59,000	60,000
A01208 Dress Allowance			163,000	59,000	60,000
A0120D Integrated Allowance			65,000	35,000	36,000
A01217 Medical Allowance			131,000	163,000	166,000
A0121B Health Professional Allowance			1,528,000	1,613,000	1,680,000
A0121T Adhoc Relief Allowance 2013			53,000	41,000	39,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4380 Basic Health Unit ELAI Buner</b>					
A0122C Adhoc Relief Allowance - 2015			39,000	31,000	29,000
A0122M Adhoc Relief Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			181,000		
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>120,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			126,000	120,000	126,000
A0123G Ad-hoc Relief Allowance-2018			181,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000		
A0124H Special Allowance-2021			309,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	312,000	333,000
A0124R Adhoc Relief Allowance 2022				380,000	387,000
A0124X Adhoc Relief Allowance 2023					1,363,000
A01257 RC Allowance			18,000	15,000	16,000
<b>Basic Health Unit ELAI Buner</b>			<b>6,882,000</b>	<b>6,964,000</b>	<b>7,731,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4381 Basic Health Unit GOKAND Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,656,000</u></b>	<b><u>5,961,000</u></b>	<b><u>6,360,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,104,000</u></b>	<b><u>3,163,000</u></b>	<b><u>3,084,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>824,000</u></b>	<b><u>796,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>824,000</u>	<u>796,000</u>	<u>1,164,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,367,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,367,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,552,000</u></b>	<b><u>2,798,000</u></b>	<b><u>3,276,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,552,000</u></b>	<b><u>2,798,000</u></b>	<b><u>3,276,000</u></b>
A01202 House Rent Allowance			692,000	99,000	79,000
A01203 Conveyance Allowance			480,000	79,000	64,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			142,000	135,000	119,000
A0121B Health Professional Allowance			1,171,000	1,549,000	1,320,000
A0121T Adhoc Relief Allowance 2013			40,000	33,000	28,000
A0122C Adhoc Relief Allowance - 2015			30,000	23,000	19,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4381 Basic Health Unit GOKAND Buner</b>					
A0122M Adhoc Relief Allowance 2016			166,000		
A0122Y Ad-hoc Relief Allowance 2017			195,000		
A01233 Unattractive Area Allowance			<u>107,000</u>	<u>97,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			107,000	97,000	84,000
A0123G Ad-hoc Relief Allowance-2018			195,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			192,000		
A0124H Special Allowance-2021			331,000		28,000
A0124N Disparity Reduction Allowance 2022- 15%			249,000	235,000	167,000
A0124R Adhoc Relief Allowance 2022				308,000	251,000
A0124X Adhoc Relief Allowance 2023					879,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			15,000	19,000	17,000
<b>Basic Health Unit GOKAND Buner</b>			<b>6,656,000</b>	<b>5,961,000</b>	<b>6,360,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4382 Basic Health Unit NAWAKALAY Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,064,000</u></b>	<b><u>5,783,000</u></b>	<b><u>6,453,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,756,000</u></b>	<b><u>3,072,000</u></b>	<b><u>2,580,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>687,000</u></b>	<b><u>1,238,000</u></b>	<b><u>972,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>687,000</u>	<u>1,238,000</u>	<u>972,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,069,000</u></b>	<b><u>1,834,000</u></b>	<b><u>1,608,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,069,000</u>	<u>1,834,000</u>	<u>1,608,000</u>
S325 Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,308,000</u></b>	<b><u>2,711,000</u></b>	<b><u>3,873,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,308,000</u></b>	<b><u>2,711,000</u></b>	<b><u>3,873,000</u></b>
A01202 House Rent Allowance			587,000	89,000	89,000
A01203 Conveyance Allowance			420,000	79,000	79,000
A01207 Washing Allowance			84,000	36,000	36,000
A01208 Dress Allowance			111,000	36,000	36,000
A0120D Integrated Allowance			50,000	22,000	22,000
A01217 Medical Allowance			119,000	133,000	137,000
A0121B Health Professional Allowance			1,528,000	1,628,000	1,680,000
A0121T Adhoc Relief Allowance 2013			37,000	33,000	34,000
A0122C Adhoc Relief Allowance - 2015			27,000	24,000	25,000
A0122M Adhoc Relief Allowance 2016			138,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4382 Basic Health Unit NAWAKALAY Buner</b>					
A0122Y Ad-hoc Relief Allowance 2017			162,000		
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>98,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			94,000	98,000	102,000
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	220,000	220,000
A0124R Adhoc Relief Allowance 2022				297,000	299,000
A0124X Adhoc Relief Allowance 2023					1,073,000
A01257 RC Allowance			18,000	16,000	17,000
<b>Basic Health Unit NAWAKALAY Buner</b>			<b>6,064,000</b>	<b>5,783,000</b>	<b>6,453,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4383 Basic Health Unit TORWARSAK Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,589,000</u></b>	<b><u>4,936,000</u></b>	<b><u>5,577,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,974,000</u></b>	<b><u>2,496,000</u></b>	<b><u>2,904,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>720,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>720,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,776,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,615,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,673,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,615,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,673,000</u></b>
A01202 House Rent Allowance			660,000	132,000	56,000
A01203 Conveyance Allowance			480,000	107,000	43,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			119,000	36,000	36,000
A0120D Integrated Allowance			58,000	22,000	22,000
A01217 Medical Allowance			131,000	111,000	94,000
A0121B Health Professional Allowance			1,511,000	1,448,000	1,320,000
A0121T Adhoc Relief Allowance 2013			39,000	18,000	7,000
A0122C Adhoc Relief Allowance - 2015			31,000	17,000	9,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4383 Basic Health Unit TORWARSAK Buner</b>					
A0122M Adhoc Releif Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			181,000		
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>83,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			96,000	83,000	72,000
A0123G Ad-hoc Relief Allowance-2018			181,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000		
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	176,000	115,000
A0124R Adhoc Relief Allowance 2022				246,000	186,000
A0124X Adhoc Relief Allowance 2023					635,000
A01257 RC Allowance			18,000	8,000	16,000
<b>Basic Health Unit TORWARSAK Buner</b>			<b>6,589,000</b>	<b>4,936,000</b>	<b>5,577,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4384 Basic Health Unit DOKADA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,415,000</u></b>	<b><u>6,932,000</u></b>	<b><u>7,245,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>3,731,000</u></b>	<b><u>2,684,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>1,352,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>1,352,000</u>	<u>1,164,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,379,000</u></b>	<b><u>1,520,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>2,367,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				12,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,597,000</u></b>	<b><u>3,201,000</u></b>	<b><u>4,561,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,597,000</u></b>	<b><u>3,201,000</u></b>	<b><u>4,561,000</u></b>
A01202 House Rent Allowance			642,000	234,000	258,000
A01203 Conveyance Allowance			480,000	198,000	231,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			124,000	145,000	148,000
A0121B Health Professional Allowance			1,528,000	1,650,000	1,680,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4384 Basic Health Unit DOKADA Buner</b>					
A0121T Adhoc Relief Allowance 2013			50,000	39,000	34,000
A0122C Adhoc Relief Allowance - 2015			37,000	29,000	25,000
A0122M Adhoc Relief Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>111,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			114,000	111,000	120,000
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	289,000	282,000
A0124R Adhoc Relief Allowance 2022				365,000	354,000
A0124X Adhoc Relief Allowance 2023					1,264,000
A01257 RC Allowance			18,000	16,000	15,000
<b>Basic Health Unit DOKADA Buner</b>			<b>6,415,000</b>	<b>6,932,000</b>	<b>7,245,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4385 Basic Health Unit BANGIRAY Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,155,000</u></b>	<b><u>6,119,000</u></b>	<b><u>6,579,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,860,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>586,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>586,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,274,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,274,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,299,000</u></b>	<b><u>3,259,000</u></b>	<b><u>3,819,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,299,000</u></b>	<b><u>3,259,000</u></b>	<b><u>3,819,000</u></b>
A01202 House Rent Allowance			593,000	298,000	286,000
A01203 Conveyance Allowance			480,000	254,000	242,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			114,000	150,000	143,000
A0121B Health Professional Allowance			1,466,000	1,763,000	1,575,000
A0121T Adhoc Relief Allowance 2013			27,000	22,000	16,000
A0122C Adhoc Relief Allowance - 2015			23,000	20,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4385 Basic Health Unit BANGIRAY Buner</b>					
A0122M Adhoc Releif Allowance 2016			133,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			156,000	2,000	
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>110,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			112,000	110,000	106,000
A0123G Ad-hoc Relief Allowance-2018			156,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000	2,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	225,000	185,000
A0124R Adhoc Relief Allowance 2022				277,000	252,000
A0124X Adhoc Relief Allowance 2023					830,000
A01257 RC Allowance			2,000	8,000	19,000
<b>Basic Health Unit BANGIRAY Buner</b>			<b>6,155,000</b>	<b>6,119,000</b>	<b>6,579,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4386 Basic Health Unit GAGRA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,499,000</u></b>	<b><u>6,664,000</u></b>	<b><u>6,713,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>3,402,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>1,638,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>1,638,000</u>	<u>1,164,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,764,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,764,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,681,000</u></b>	<b><u>3,262,000</u></b>	<b><u>4,049,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,681,000</u></b>	<b><u>3,262,000</u></b>	<b><u>4,049,000</u></b>
A01202 House Rent Allowance			642,000	268,000	268,000
A01203 Conveyance Allowance			480,000	242,000	242,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			139,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			124,000	144,000	130,000
A0121B Health Professional Allowance			1,534,000	1,635,000	1,500,000
A0121T Adhoc Relief Allowance 2013			31,000	28,000	24,000
A0122C Adhoc Relief Allowance - 2015			26,000	23,000	21,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4386 Basic Health Unit GAGRA Buner</b>					
A0122M Adhoc Relief Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>111,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			120,000	111,000	102,000
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	261,000	228,000
A0124R Adhoc Relief Allowance 2022				336,000	304,000
A0124X Adhoc Relief Allowance 2023					1,055,000
A01250 Incentive Allowance			<u>101,000</u>	<u>72,000</u>	<u>9,000</u>
001 Incentive Allowance			101,000	72,000	9,000
A01257 RC Allowance			18,000	17,000	16,000
<b>Basic Health Unit GAGRA Buner</b>			<b>6,499,000</b>	<b>6,664,000</b>	<b>6,713,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4387 Basic Health Unit CHARORAI Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,368,000</u></b>	<b><u>5,129,000</u></b>	<b><u>6,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,893,000</u></b>	<b><u>2,486,000</u></b>	<b><u>2,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>824,000</u></b>	<b><u>636,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>824,000</u>	<u>636,000</u>	<u>1,164,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,069,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,608,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,069,000</u>	<u>1,850,000</u>	<u>1,608,000</u>
S325 Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishtii (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,475,000</u></b>	<b><u>2,643,000</u></b>	<b><u>3,465,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,475,000</u></b>	<b><u>2,643,000</u></b>	<b><u>3,465,000</u></b>
A01202 House Rent Allowance			630,000	186,000	200,000
A01203 Conveyance Allowance			420,000	154,000	164,000
A01207 Washing Allowance			84,000	36,000	36,000
A01208 Dress Allowance			115,000	36,000	36,000
A0120D Integrated Allowance			50,000	22,000	22,000
A01217 Medical Allowance			131,000	122,000	114,000
A0121B Health Professional Allowance			1,528,000	1,525,000	1,595,000
A0121T Adhoc Relief Allowance 2013			19,000	16,000	11,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	18,000
A0122M Adhoc Relief Allowance 2016			152,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4387 Basic Health Unit CHARORAI Buner</b>					
A0122Y Ad-hoc Relief Allowance 2017			179,000		
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>90,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			101,000	90,000	86,000
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			304,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	183,000	149,000
A0124R Adhoc Relief Allowance 2022				245,000	231,000
A0124X Adhoc Relief Allowance 2023					774,000
A01257 RC Allowance			23,000	11,000	3,000
<b>Basic Health Unit CHARORAI Buner</b>			<b>6,368,000</b>	<b>5,129,000</b>	<b>6,237,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4388 Basic Health Unit KOGA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,933,000</u></b>	<b><u>5,809,000</u></b>	<b><u>6,754,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,967,000</u></b>	<b><u>3,028,000</u></b>	<b><u>2,892,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>687,000</u></b>	<b><u>1,082,000</u></b>	<b><u>972,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>687,000</u>	<u>1,082,000</u>	<u>972,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>1,946,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>1,946,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,966,000</u></b>	<b><u>2,781,000</u></b>	<b><u>3,862,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,966,000</u></b>	<b><u>2,781,000</u></b>	<b><u>3,862,000</u></b>
A01202 House Rent Allowance			650,000	157,000	162,000
A01203 Conveyance Allowance			480,000	143,000	159,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			131,000	135,000	137,000
A0121B Health Professional Allowance			1,855,000	1,543,000	1,500,000
A0121T Adhoc Relief Allowance 2013			31,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4388 Basic Health Unit KOGA Buner</b>					
A0122M Adhoc Relief Allowance 2016			152,000		
A0122Y Ad-hoc Relief Allowance 2017			179,000		
A01233 Unattractive Area Allowance			<u>121,000</u>	<u>99,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			121,000	99,000	102,000
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			304,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	215,000	215,000
A0124R Adhoc Relief Allowance 2022				294,000	299,000
A0124X Adhoc Relief Allowance 2023					1,063,000
A01257 RC Allowance			24,000	17,000	16,000
<b>Basic Health Unit KOGA Buner</b>			<b>6,933,000</b>	<b>5,809,000</b>	<b>6,754,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4389 Basic Health Unit KORYA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,354,000</u></b>	<b><u>5,866,000</u></b>	<b><u>6,447,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,975,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>770,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>770,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,205,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,205,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,498,000</u></b>	<b><u>2,891,000</u></b>	<b><u>3,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,498,000</u></b>	<b><u>2,891,000</u></b>	<b><u>3,687,000</u></b>
A01202 House Rent Allowance			593,000	147,000	182,000
A01203 Conveyance Allowance			480,000	123,000	150,000
A01207 Washing Allowance			96,000	39,000	43,000
A01208 Dress Allowance			139,000	39,000	43,000
A0120D Integrated Allowance			58,000	23,000	26,000
A01217 Medical Allowance			114,000	129,000	123,000
A0121B Health Professional Allowance			1,528,000	1,620,000	1,500,000
A0121T Adhoc Relief Allowance 2013			34,000	25,000	19,000
A0122C Adhoc Relief Allowance - 2015			33,000	26,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4389 Basic Health Unit KORYA Buner</b>					
A0122M Adhoc Relief Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>95,000</u>	<u>91,000</u>
001 Unattractive Area Allowance			114,000	95,000	91,000
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	219,000	186,000
A0124R Adhoc Relief Allowance 2022				294,000	262,000
A0124X Adhoc Relief Allowance 2023					904,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			18,000	16,000	16,000
<b>Basic Health Unit KORYA Buner</b>			<b>6,354,000</b>	<b>5,866,000</b>	<b>6,447,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4390 Basic Health Unit LANGOW Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,519,000</u></b>	<b><u>6,327,000</u></b>	<b><u>6,527,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>3,187,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>729,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>729,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,458,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,458,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,629,000</u></b>	<b><u>3,140,000</u></b>	<b><u>3,719,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,629,000</u></b>	<b><u>3,140,000</u></b>	<b><u>3,719,000</u></b>
A01202 House Rent Allowance			613,000	194,000	194,000
A01203 Conveyance Allowance			480,000	160,000	160,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			139,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	148,000	130,000
A0121B Health Professional Allowance			1,610,000	1,680,000	1,500,000
A0121T Adhoc Relief Allowance 2013			32,000	30,000	23,000
A0122C Adhoc Relief Allowance - 2015			30,000	26,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4390 Basic Health Unit LANGOW Buner</b>					
A0122M Adhoc Relief Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A01233 Unattractive Area Allowance			<u>119,000</u>	<u>108,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			119,000	108,000	96,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	243,000	186,000
A0124R Adhoc Relief Allowance 2022				314,000	257,000
A0124X Adhoc Relief Allowance 2023					892,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			21,000	16,000	16,000
<b>Basic Health Unit LANGOW Buner</b>			<b>6,519,000</b>	<b>6,327,000</b>	<b>6,527,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4391 Basic Health Unit MALKA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,623,000</u></b>	<b><u>5,516,000</u></b>	<b><u>6,095,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,591,000</u></b>	<b><u>2,702,000</u></b>	<b><u>2,340,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>952,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>952,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,750,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,032,000</u></b>	<b><u>2,814,000</u></b>	<b><u>3,755,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,032,000</u></b>	<b><u>2,814,000</u></b>	<b><u>3,755,000</u></b>
A01202 House Rent Allowance			533,000	201,000	207,000
A01203 Conveyance Allowance			420,000	169,000	184,000
A01207 Washing Allowance			84,000	36,000	36,000
A01208 Dress Allowance			115,000	36,000	36,000
A0120D Integrated Allowance			50,000	22,000	22,000
A01217 Medical Allowance			106,000	112,000	112,000
A0121B Health Professional Allowance			1,360,000	1,536,000	1,500,000
A0121T Adhoc Relief Allowance 2013			37,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			26,000	24,000	24,000
A0122M Adhoc Releif Allowance 2016			124,000		
A0122Y Ad-hoc Relief Allowance 2017			146,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4391 Basic Health Unit MALKA Buner</b>					
A01233 Unattractive Area Allowance			<u>89,000</u>	<u>86,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			89,000	86,000	90,000
A0123G Ad-hoc Relief Allowance-2018			146,000		
A0123P Ad-hoc Relief Allowance 2019			115,000		
A0124F Adhoc Relief Allowance-2021			144,000		
A0124H Special Allowance-2021			248,000		21,000
A0124N Disparity Reduction Allowance 2022- 15%			186,000	194,000	194,000
A0124R Adhoc Relief Allowance 2022				265,000	265,000
A0124X Adhoc Relief Allowance 2023					931,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			2,000	2,000	2,000
<b>Basic Health Unit MALKA Buner</b>			<b>5,623,000</b>	<b>5,516,000</b>	<b>6,095,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4392 Basic Health Unit NANSER Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,335,000</u></b>	<b><u>5,970,000</u></b>	<b><u>6,139,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,191,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>893,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>893,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,298,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,298,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,498,000</u></b>	<b><u>2,779,000</u></b>	<b><u>3,427,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,498,000</u></b>	<b><u>2,779,000</u></b>	<b><u>3,427,000</u></b>
A01202 House Rent Allowance			617,000	138,000	158,000
A01203 Conveyance Allowance			480,000	112,000	124,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			119,000	138,000	123,000
A0121B Health Professional Allowance			1,528,000	1,538,000	1,425,000
A0121T Adhoc Relief Allowance 2013			47,000	34,000	20,000
A0122C Adhoc Relief Allowance - 2015			33,000	23,000	16,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4392 Basic Health Unit NANSER Buner</b>					
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>103,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			114,000	103,000	97,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	250,000	188,000
A0124R Adhoc Relief Allowance 2022				313,000	247,000
A0124X Adhoc Relief Allowance 2023					878,000
A01257 RC Allowance			17,000	5,000	2,000
<b>Basic Health Unit NANSER Buner</b>			<b>6,335,000</b>	<b>5,970,000</b>	<b>6,139,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4393 Basic Health Unit BAGH Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,753,000</u></b>	<b><u>5,812,000</u></b>	<b><u>6,484,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,182,000</u></b>	<b><u>3,114,000</u></b>	<b><u>2,816,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>902,000</u></b>	<b><u>938,000</u></b>	<b><u>883,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>938,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
A01106 Total Pay of contract officer			<u>311,000</u>		<u>43,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,176,000</u></b>	<b><u>1,933,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,171,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,571,000</u></b>	<b><u>2,698,000</u></b>	<b><u>3,668,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,571,000</u></b>	<b><u>2,698,000</u></b>	<b><u>3,668,000</u></b>
A01202 House Rent Allowance			637,000	79,000	63,000
A01203 Conveyance Allowance			480,000	64,000	52,000
A01207 Washing Allowance			96,000	48,000	41,000
A01208 Dress Allowance			138,000	48,000	41,000
A0120D Integrated Allowance			58,000	29,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4393 Basic Health Unit BAGH Buner</b>					
A01217 Medical Allowance			121,000	130,000	120,000
A0121B Health Professional Allowance			1,487,000	1,500,000	1,500,000
A0121T Adhoc Relief Allowance 2013			30,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			24,000	21,000	19,000
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A01233 Unattractive Area Allowance			<u>111,000</u>	<u>98,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			111,000	98,000	95,000
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	239,000	226,000
A0124R Adhoc Relief Allowance 2022				306,000	293,000
A0124X Adhoc Relief Allowance 2023					1,033,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			17,000	16,000	16,000
<b>Basic Health Unit BAGH Buner</b>			<b>6,753,000</b>	<b>5,812,000</b>	<b>6,484,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4394 Basic Health Unit CHEENA Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,950,000</u></b>	<b><u>6,098,000</u></b>	<b><u>6,936,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,021,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,011,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,011,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,010,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,010,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,113,000</u></b>	<b><u>3,077,000</u></b>	<b><u>4,224,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,113,000</u></b>	<b><u>3,077,000</u></b>	<b><u>4,224,000</u></b>
A01202 House Rent Allowance			617,000	260,000	239,000
A01203 Conveyance Allowance			480,000	225,000	204,000
A01207 Washing Allowance			96,000	48,000	40,000
A01208 Dress Allowance			96,000	48,000	40,000
A0120D Integrated Allowance			58,000	29,000	24,000
A01217 Medical Allowance			119,000	138,000	137,000
A0121B Health Professional Allowance			335,000	1,538,000	1,680,000
A0121T Adhoc Relief Allowance 2013			17,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			12,000	23,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4394 Basic Health Unit CHEENA Buner</b>					
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>104,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			32,000	104,000	106,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	230,000	236,000
A0124R Adhoc Relief Allowance 2022				296,000	293,000
A0124X Adhoc Relief Allowance 2023					1,041,000
A01250 Incentive Allowance				<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance				96,000	96,000
A01257 RC Allowance				16,000	17,000
<b>Basic Health Unit CHEENA Buner</b>			<b>4,950,000</b>	<b>6,098,000</b>	<b>6,936,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4395 District Health Officer BHU District Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,129,000</u></b>	<b><u>5,511,000</u></b>	<b><u>6,627,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,822,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>688,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>688,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,458,000</u></b>	<b><u>1,775,000</u></b>	<b><u>2,196,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,458,000</u>	<u>1,775,000</u>	<u>2,196,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,307,000</u></b>	<b><u>3,048,000</u></b>	<b><u>3,915,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,307,000</u></b>	<b><u>3,048,000</u></b>	<b><u>3,915,000</u></b>
A01202 House Rent Allowance			573,000	289,000	289,000
A01203 Conveyance Allowance			480,000	248,000	248,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			138,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			112,000	148,000	148,000
A0121B Health Professional Allowance			1,528,000	1,680,000	1,680,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			9,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			131,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>108,000</u>	<u>108,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4395 District Health Officer BHU District Buner</b>					
001 Unattractive Area Allowance			114,000	108,000	108,000
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123P Ad-hoc Relief Allowance 2019			122,000		
A0124F Adhoc Relief Allowance-2021			152,000		
A0124H Special Allowance-2021			262,000		22,000
A0124N Disparity Reduction Allowance 2022- 15%			197,000	175,000	175,000
A0124R Adhoc Relief Allowance 2022				242,000	242,000
A0124X Adhoc Relief Allowance 2023					845,000
A01257 RC Allowance			18,000	17,000	17,000
<b>District Health Officer BHU District Buner</b>			<b>6,129,000</b>	<b>5,511,000</b>	<b>6,627,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4405 Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,121,000</u>	<u>5,496,000</u>	<u>1,163,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>1,093,000</u>	<u>725,000</u>	<u>600,000</u>
A03303 Electricity			<u>725,000</u>	<u>725,000</u>	<u>600,000</u>
001 Electricity			725,000	725,000	600,000
A03304 Hot and Cold Weather Charges			368,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>452,000</u>	<u>233,000</u>	<u>344,000</u>
A03805 Travelling Allowance			<u>53,000</u>		<u>36,000</u>
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			<u>84,000</u>	<u>55,000</u>	<u>56,000</u>
001 Transportation of Goods			84,000	55,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>178,000</u>	<u>252,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	178,000	252,000
<b>A039 TOTAL GENERAL</b>			<u>5,576,000</u>	<u>4,538,000</u>	<u>219,000</u>
A03901 Stationery			<u>74,000</u>	<u>54,000</u>	<u>50,000</u>
001 Stationery			74,000	54,000	50,000
A03902 Printing and Publication			<u>84,000</u>	<u>63,000</u>	<u>56,000</u>
001 Printing and publication			84,000	63,000	56,000
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>4,311,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			5,250,000	4,311,000	1,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Cost of other Stores			105,000	79,000	70,000
A03970 Others			<u>63,000</u>	<u>31,000</u>	<u>42,000</u>
001 Others			63,000	31,000	42,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>657,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>657,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		657,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4405 Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>252,000</u>	<u>104,000</u>	<u>34,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>42,000</u>		<u>20,000</u>
001 Machinery and Equipment			42,000		20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>210,000</u>	<u>104,000</u>	<u>14,000</u>
A13301 Office Buildings			<u>210,000</u>	<u>104,000</u>	<u>14,000</u>
001 Office Buildings			210,000	104,000	14,000
<b>Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner</b>			<b>7,374,000</b>	<b>5,600,000</b>	<b>1,854,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4406 Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,531,000</u></b>	<b><u>905,000</u></b>	<b><u>508,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>		<b><u>14,000</u></b>
A03201 Postage and Telegraph			21,000		14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>512,000</u></b>	<b><u>197,000</u></b>	<b><u>247,000</u></b>
A03303 Electricity			<u>302,000</u>	<u>197,000</u>	<u>247,000</u>
001 Electricity			302,000	197,000	247,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>54,000</u></b>	<b><u>70,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>54,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	54,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>893,000</u></b>	<b><u>654,000</u></b>	<b><u>177,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>77,000</u>	<u>70,000</u>
001 Stationery			105,000	77,000	70,000
A03902 Printing and Publication			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Printing and publication			105,000	79,000	70,000
A03927 Purchase of Drug and Medicines			<u>630,000</u>	<u>472,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			630,000	472,000	1,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Others			53,000	26,000	36,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>21,000</u></b>		<b><u>34,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>		<b><u>34,000</u></b>
A13101 Machinery and Equipment			<u>21,000</u>		<u>34,000</u>
001 Machinery and Equipment			21,000		34,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4406 Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner			1,552,000	905,000	542,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4407 Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,661,000</u>	<u>1,096,000</u>	<u>273,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>316,000</u>	<u>115,000</u>	<u>194,000</u>
A03303 Electricity			<u>242,000</u>	<u>115,000</u>	<u>194,000</u>
001 Electricity			242,000	115,000	194,000
A03304 Hot and Cold Weather Charges			74,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>	<u>8,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>11,000</u>		<u>8,000</u>
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			<u>21,000</u>	<u>8,000</u>	<u>34,000</u>
001 Transportation of Goods			21,000	8,000	34,000
<b>A039 TOTAL GENERAL</b>			<u>1,313,000</u>	<u>973,000</u>	<u>37,000</u>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			21,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>945,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,260,000	945,000	1,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			21,000	10,000	14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>		<u>34,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>34,000</u>
001 Machinery and Equipment			11,000		34,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner				
			1,672,000	1,096,000	307,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4409 Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,175,000</u></b>	<b><u>2,318,000</u></b>	<b><u>1,331,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,612,000</u></b>	<b><u>429,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>1,087,000</u>	<u>429,000</u>	<u>1,000,000</u>
001 Electricity			1,087,000	429,000	1,000,000
A03304 Hot and Cold Weather Charges			525,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>263,000</u></b>	<b><u>179,000</u></b>	<b><u>194,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>		<u>36,000</u>
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods			<u>105,000</u>	<u>104,000</u>	<u>74,000</u>
001 Transportation of Goods			105,000	104,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>75,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	75,000	84,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,300,000</u></b>	<b><u>1,710,000</u></b>	<b><u>137,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Stationery			53,000	39,000	36,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Printing and publication			53,000	40,000	36,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,574,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			2,100,000	1,574,000	1,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>31,000</u>	<u>28,000</u>
001 Cost of other Stores			41,000	31,000	28,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Others			53,000	26,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4409 Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>242,000</u>	<u>117,000</u>	<u>36,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>158,000</u>	<u>46,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>158,000</u>	<u>46,000</u>	<u>34,000</u>
001 Machinery and Equipment			158,000	46,000	34,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>84,000</u>	<u>71,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			84,000	71,000	2,000
<b>Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner</b>			<b>4,418,000</b>	<b>2,435,000</b>	<b>2,367,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4410 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,319,000</u>	<u>938,000</u>	<u>185,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>174,000</u>	<u>104,000</u>	<u>96,000</u>
A03303 Electricity			<u>121,000</u>	<u>104,000</u>	<u>96,000</u>
001 Electricity			121,000	104,000	96,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>42,000</u>	<u>17,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>17,000</u>	<u>38,000</u>
001 Transportation of Goods			21,000	17,000	38,000
<b>A039 TOTAL GENERAL</b>			<u>1,103,000</u>	<u>817,000</u>	<u>37,000</u>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Stationery			21,000	15,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and publication			11,000	5,000	8,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>787,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,050,000	787,000	1,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			21,000	10,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>709,000</u>
<b>A041 TOTAL PENSION</b>					<u>709,000</u>
A04114 Superannuation Encashment of L.P.R					709,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4410 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000
<b>Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner</b>			<b>1,330,000</b>	<b>938,000</b>	<b>896,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4412 Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,864,000</u>	<u>928,000</u>	<u>566,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>528,000</u>	<u>12,000</u>	<u>338,000</u>
A03303 Electricity			<u>423,000</u>	<u>12,000</u>	<u>338,000</u>
001 Electricity			423,000	12,000	338,000
A03304 Hot and Cold Weather Charges			105,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>	<u>37,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>53,000</u>		<u>36,000</u>
001 Travelling Allowance			53,000		36,000
A03806 Transportation of Goods				<u>6,000</u>	<u>26,000</u>
001 Transportation of Goods				6,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>31,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	31,000	43,000
<b>A039 TOTAL GENERAL</b>			<u>1,230,000</u>	<u>879,000</u>	<u>123,000</u>
A03901 Stationery			<u>53,000</u>	<u>31,000</u>	<u>36,000</u>
001 Stationery			53,000	31,000	36,000
A03902 Printing and Publication			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Printing and publication			53,000	26,000	36,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>785,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,050,000	785,000	1,000
A03970 Others			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Others			74,000	37,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>		<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>2,000</u>
001 Machinery and Equipment			53,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4412 Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner					
Deputy District Health Officer Tehsil			1,917,000	928,000	568,000
Totalai Basic Health Unit Buner					

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BD4413 Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,398,000</u>	<u>968,000</u>	<u>369,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>159,000</u>	<u>99,000</u>	<u>240,000</u>
A03303 Electricity			<u>1,000</u>	<u>99,000</u>	<u>240,000</u>
001 Electricity			1,000	99,000	240,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>116,000</u>	<u>34,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>19,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	19,000	36,000
A03806 Transportation of Goods			<u>63,000</u>	<u>15,000</u>	<u>42,000</u>
001 Transportation of Goods			63,000	15,000	42,000
<b>A039 TOTAL GENERAL</b>			<u>1,123,000</u>	<u>835,000</u>	<u>51,000</u>
A03901 Stationery			<u>26,000</u>	<u>19,000</u>	<u>18,000</u>
001 Stationery			26,000	19,000	18,000
A03902 Printing and Publication			<u>26,000</u>	<u>19,000</u>	<u>18,000</u>
001 Printing and publication			26,000	19,000	18,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>787,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,050,000	787,000	1,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			21,000	10,000	14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>14,000</u>
001 Machinery and Equipment			1,000		14,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner				
			1,399,000	968,000	383,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4300 Basic Health unit Gari Nawab Said Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gari Nawab Said Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4301 Basic Health unit Charbagh Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Charbagh Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4302 Basic Health unit Kharari Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kharari Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4303 Basic Health unit Bateela Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bateela Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4304 Basic Health unit Sidra Biland Kot Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sidra Biland Kot Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4305 Basic Health unit Brachar Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Brachar Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4306 Basic Health unit Tailoos Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tailoos Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4307 Basic Health unit Biari Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Biari Battagram</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4308 Basic Health unit Kathora Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kathora Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4309 Basic Health unit Joz Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Joz Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4310 Basic Health unit Phagora Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Phagora Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4311 Basic Health unit Shingli Paayeen Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shingli Paayeen Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4312 Basic Health unit Arghashori Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Arghashori Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4313 Basic Health unit Kanai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kanai Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4314 Basic Health unit Jambera Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jambera Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4315 Basic Health unit Hotal Batkool Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hotal Batkool Battagram</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4316 Basic Health unit Paimal Sharif Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Paimal Sharif Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4317 Basic Health unit Battamori Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Battamori Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4318 Basic Health unit Batlay Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Batlay Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4319 Basic Health unit Bhattian Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bhattian Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4320 Basic Health unit Khair Abad Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khair Abad Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4321 Basic Health unit Pashto Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pashto Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4322 Basic Health unit Rashang Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Rashang Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4323 Basic Health unit Pomang Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pomang Battagram</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4324 Basic Health unit Shamlai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shamlai Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4325 Basic Health unit Sakargah Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sakargah Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4326 Basic Health unit Roop Kani Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Roop Kani Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4327 Basic Health unit Kuz Tandool Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kuz Tandool Battagram</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4337 Basic Health Unit Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>99,198,000</u></b>	<b><u>97,007,000</u></b>	<b><u>105,835,000</u></b>
<b>A011 TOTAL PAY</b>	<b>130</b>	<b>130</b>	<b><u>30,709,000</u></b>	<b><u>49,474,000</u></b>	<b><u>45,205,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>9,282,000</u></b>	<b><u>13,337,000</u></b>	<b><u>13,152,000</u></b>
A01101 Total Basic Pay Of Officer	30	30	<u>9,282,000</u>	<u>13,337,000</u>	<u>13,152,000</u>
M033 Medical Officer (BPS-17)	16	16	5,831,000		8,268,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	1	1	364,000		516,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	8	8	1,815,000		2,568,000
C300 Chief PHC Technician (MCH)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>100</b>	<b>100</b>	<b><u>21,427,000</u></b>	<b><u>36,137,000</u></b>	<b><u>32,053,000</u></b>
A01151 Total Basic Pay Other Staff	100	100	<u>21,427,000</u>	<u>36,130,000</u>	<u>32,040,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	20	20	5,598,000		8,376,000
S702 SENIOR CLINICAL TECHNICIAN (MCH)	6	6	1,680,000		2,508,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	6	6	1,474,000		2,208,000
C566 CLINICAL TECHNICIAN (MCH)	6	6	1,474,000		2,208,000
W004 Ward Orderli (BPS-05)	8		1,514,000		
W004 Ward Orderli (BPS-04)	6	14	1,096,000		3,900,000
W093 WARD ATTENDANT (BPS-04)	16	16	2,921,000		4,368,000
B006 Behishti (BPS-03)	16	16	2,835,000		4,236,000
C057 Chowkidar (BPS-03)	16	16	2,835,000		4,236,000
A01152 Personal pay				7,000	13,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4337 Basic Health Unit Battagram</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>68,489,000</u></b>	<b><u>47,533,000</u></b>	<b><u>60,630,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>68,488,000</u></b>	<b><u>47,533,000</u></b>	<b><u>60,629,000</u></b>
A01202 House Rent Allowance			10,371,000	3,151,000	3,040,000
A01203 Conveyance Allowance			7,800,000	3,075,000	3,004,000
A01207 Washing Allowance			1,560,000	760,000	740,000
A01208 Dress Allowance			2,245,000	760,000	740,000
A0120D Integrated Allowance			936,000	456,000	444,000
A01217 Medical Allowance			1,971,000	2,345,000	2,178,000
A0121B Health Professional Allowance			18,220,000	22,988,000	16,034,000
A0121T Adhoc Relief Allowance 2013			448,000	415,000	388,000
A0122C Adhoc Relief Allowance - 2015			305,000	282,000	263,000
A0122M Adhoc Relief Allowance 2016			2,323,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,723,000	4,000	
A01233 Unattractive Area Allowance			<u>1,703,000</u>	<u>1,697,000</u>	<u>1,497,000</u>
001 Unattractive Area Allowance			1,703,000	1,697,000	1,497,000
A0123G Ad-hoc Relief Allowance-2018			2,720,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			2,145,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,682,000	4,000	
A0124H Special Allowance-2021			4,645,000		394,000
A0124L Weather Allowance			1,380,000	1,168,000	7,599,000
A0124N Disparity Reduction Allowance 2022- 15%			3,484,000	4,109,000	3,925,000
A0124R Adhoc Relief Allowance 2022				4,752,000	4,258,000
A0124X Adhoc Relief Allowance 2023					15,190,000
A01250 Incentive Allowance			<u>789,000</u>	<u>480,000</u>	<u>784,000</u>
001 Incentive Allowance			789,000	480,000	784,000
A01252 Non Practising Allowance			38,000	1,079,000	151,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,519,000</u></b>	<b><u>5,096,000</u></b>	<b><u>3,864,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4337 Basic Health Unit Battagram</b>					
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>400,000</u>	<u>491,000</u>	<u>600,000</u>
A03303 Electricity			<u>242,000</u>	491,000	<u>600,000</u>
001 Electricity			242,000	491,000	600,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>72,000</u>	<u>50,000</u>	<u>66,000</u>
A03402 Rent for Office Building			72,000	50,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>966,000</u>	<u>909,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>79,000</u>	<u>80,000</u>
001 Travelling Allowance			105,000	79,000	80,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			21,000	16,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>814,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	814,000	900,000
<b>A039 TOTAL GENERAL</b>			<u>4,080,000</u>	<u>3,645,000</u>	<u>2,197,000</u>
A03901 Stationery			<u>42,000</u>	<u>31,000</u>	<u>28,000</u>
001 Stationery			42,000	31,000	28,000
A03902 Printing and Publication			<u>210,000</u>	<u>105,000</u>	<u>150,000</u>
001 Printing and publication			210,000	105,000	150,000
A03927 Purchase of Drug and Medicines			<u>3,764,000</u>	<u>3,412,000</u>	<u>1,964,000</u>
001 Purchase of drug and Medicines			3,764,000	3,412,000	1,964,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>50,000</u>	<u>5,000</u>
001 Cost of other Stores			1,000	50,000	5,000
A03970 Others			<u>63,000</u>	<u>47,000</u>	<u>50,000</u>
001 Others			63,000	47,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,583,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4337 Basic Health Unit Battagram					
A041 TOTAL PENSION			<u>1,000</u>		<u>2,583,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,583,000
Basic Health Unit Battagram			104,718,000	102,103,000	112,282,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4338 Civil Dispensaries Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,957,000</u></b>	<b><u>27,028,000</u></b>	<b><u>29,738,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>9,328,000</u></b>	<b><u>14,189,000</u></b>	<b><u>13,740,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,005,000</u></b>	<b><u>2,843,000</u></b>	<b><u>4,260,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>3,005,000</u>	<u>2,843,000</u>	<u>4,260,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	6	6	2,187,000		3,096,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>6,323,000</u></b>	<b><u>11,346,000</u></b>	<b><u>9,480,000</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>6,323,000</u>	<u>11,346,000</u>	<u>9,480,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	560,000		840,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-05)	3		567,000		
B006 Behishti (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-04)	3	3	547,000		816,000
S162 Sweeper (BPS-04)	4	4	730,000		1,092,000
W004 Ward Orderli (BPS-04)	3	6	547,000		1,668,000
W093 WARD ATTENDANT (BPS-04)	6	6	1,096,000		1,644,000
B006 Behishti (BPS-03)	4	4	709,000		1,068,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,629,000</u></b>	<b><u>12,839,000</u></b>	<b><u>15,998,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,628,000</u></b>	<b><u>12,839,000</u></b>	<b><u>15,997,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4338 Civil Dispensaries Battagram</b>					
A01202 House Rent Allowance			2,891,000	1,040,000	1,075,000
A01203 Conveyance Allowance			2,520,000	905,000	945,000
A01207 Washing Allowance			504,000	361,000	333,000
A01208 Dress Allowance			831,000	361,000	333,000
A0120D Integrated Allowance			302,000	217,000	200,000
A01217 Medical Allowance			606,000	714,000	639,000
A0121B Health Professional Allowance			3,459,000	5,210,000	2,865,000
A0121T Adhoc Relief Allowance 2013			147,000	148,000	150,000
A0122C Adhoc Relief Allowance - 2015			103,000	104,000	104,000
A0122M Adhoc Relief Allowance 2016			712,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			835,000	1,000	
A01233 Unattractive Area Allowance			<u>506,000</u>	<u>510,000</u>	<u>451,000</u>
001 Unattractive Area Allowance			506,000	510,000	451,000
A0123G Ad-hoc Relief Allowance-2018			834,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			658,000	1,000	
A0124F Adhoc Relief Allowance-2021			822,000	1,000	
A0124H Special Allowance-2021			1,424,000		121,000
A0124L Weather Allowance			406,000	362,000	2,125,000
A0124N Disparity Reduction Allowance 2022- 15%			1,068,000	1,135,000	1,111,000
A0124R Adhoc Relief Allowance 2022				1,356,000	1,227,000
A0124X Adhoc Relief Allowance 2023					4,244,000
A01252 Non Practising Allowance				411,000	74,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,091,000</b></u>	<u><b>1,894,000</b></u>	<u><b>1,357,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>148,000</b></u>	<u><b>148,000</b></u>	<u><b>150,000</b></u>
A03303 Electricity			<u>85,000</u>	<u>148,000</u>	<u>150,000</u>
001 Electricity			85,000	148,000	150,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4338 Civil Dispensaries Battagram</b>					
A03304 Hot and Cold Weather Charges			63,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>50,000</u>	<u>66,000</u>
A03402 Rent for Office Building			1,000	50,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>337,000</u>	<u>315,000</u>	<u>327,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001 Travelling Allowance			1,000	5,000	2,000
A03806 Transportation of Goods			<u>21,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transportation of Goods			21,000	20,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>290,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	290,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>1,604,000</u>	<u>1,380,000</u>	<u>813,000</u>
A03901 Stationery			<u>11,000</u>	<u>3,000</u>	<u>10,000</u>
001 Stationery			11,000	3,000	10,000
A03902 Printing and Publication			<u>53,000</u>	<u>34,000</u>	<u>46,000</u>
001 Printing and publication			53,000	34,000	46,000
A03927 Purchase of Drug and Medicines			<u>1,507,000</u>	<u>1,319,000</u>	<u>746,000</u>
001 Purchase of drug and Medicines			1,507,000	1,319,000	746,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>10,000</u>
001 Others			32,000	24,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,654,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,654,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,654,000
<b>Civil Dispensaries Battagram</b>			<b>30,049,000</b>	<b>28,922,000</b>	<b>32,749,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BM4341</b>	<b>Basic Health Unit Allai Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>69,587,000</u></b>	<b><u>60,080,000</u></b>	<b><u>61,396,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>88</b>	<b>88</b>	<b><u>20,460,000</u></b>	<b><u>29,533,000</u></b>	<b><u>30,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<b><u>6,463,000</u></b>	<b><u>8,651,000</u></b>	<b><u>9,168,000</u></b>
A01101	Total Basic Pay Of Officer		20	20	<u>6,463,000</u>	<u>8,651,000</u>	<u>9,168,000</u>
M033	Medical Officer	(BPS-17)	12	12	4,373,000		6,204,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>13,997,000</u></b>	<b><u>20,882,000</u></b>	<b><u>20,952,000</u></b>
A01151	Total Basic Pay Other Staff		68	68	<u>13,997,000</u>	<u>20,882,000</u>	<u>20,952,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	4	4	1,121,000		1,680,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	2,456,000		3,672,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	1,228,000		1,836,000
W004	Ward Orderli	(BPS-05)	5		947,000		
B006	Behishti	(BPS-04)	4	4	730,000		1,092,000
C057	Chowkidar	(BPS-04)	5	5	913,000		1,368,000
W004	Ward Orderli	(BPS-04)	5	10	913,000		2,784,000
W093	WARD ATTENDANT	(BPS-04)	12	12	2,191,000		3,276,000
B006	Behishti	(BPS-03)	8	8	1,419,000		2,124,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000		1,860,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4341 Basic Health Unit Allai Battagram</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,127,000</u></b>	<b><u>30,547,000</u></b>	<b><u>31,276,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,126,000</u></b>	<b><u>30,541,000</u></b>	<b><u>31,262,000</u></b>
A01202 House Rent Allowance			6,717,000	1,833,000	1,617,000
A01203 Conveyance Allowance			5,280,000	1,636,000	1,490,000
A01207 Washing Allowance			1,056,000	624,000	624,000
A01208 Dress Allowance			1,622,000	624,000	624,000
A0120D Integrated Allowance			634,000	374,000	374,000
A01217 Medical Allowance			1,323,000	1,530,000	1,345,000
A0121B Health Professional Allowance			15,412,000	14,770,000	5,640,000
A0121T Adhoc Relief Allowance 2013			214,000	203,000	195,000
A0122C Adhoc Relief Allowance - 2015			150,000	141,000	135,000
A0122M Adhoc Relief Allowance 2016			1,557,000		
A0122Y Ad-hoc Relief Allowance 2017			1,825,000		
A01233 Unattractive Area Allowance			<u>1,202,000</u>	<u>1,112,000</u>	<u>926,000</u>
001 Unattractive Area Allowance			1,202,000	1,112,000	926,000
A0123G Ad-hoc Relief Allowance-2018			1,823,000		
A0123P Ad-hoc Relief Allowance 2019			1,439,000		
A0124F Adhoc Relief Allowance-2021			1,798,000		
A0124H Special Allowance-2021			3,114,000		264,000
A0124L Weather Allowance			858,000	725,000	4,701,000
A0124N Disparity Reduction Allowance 2022- 15%			2,336,000	2,258,000	2,157,000
A0124R Adhoc Relief Allowance 2022				2,772,000	2,262,000
A0124X Adhoc Relief Allowance 2023					8,074,000
A01250 Incentive Allowance			<u>731,000</u>	<u>816,000</u>	<u>768,000</u>
001 Incentive Allowance			731,000	816,000	768,000
A01252 Non Practising Allowance			35,000	1,123,000	66,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>6,000</u></b>	<b><u>14,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01289 Teaching Allowance				6,000	13,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,034,000</u></b>	<b><u>2,758,000</u></b>	<b><u>2,199,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4341 Basic Health Unit Allai Battagram</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>195,000</u>	<u>159,000</u>	<u>250,000</u>
A03303 Electricity			<u>121,000</u>	<u>159,000</u>	<u>250,000</u>
001 Electricity			121,000	159,000	250,000
A03304 Hot and Cold Weather Charges			74,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>54,000</u>	<u>48,000</u>	<u>75,000</u>
A03402 Rent for Office Building			54,000	48,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>987,000</u>	<u>976,000</u>	<u>981,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>63,000</u>	<u>60,000</u>
001 Travelling Allowance			84,000	63,000	60,000
A03806 Transportation of Goods			<u>42,000</u>	<u>41,000</u>	<u>40,000</u>
001 Transportation of Goods			42,000	41,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>861,000</u>	<u>872,000</u>	<u>881,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			861,000	872,000	881,000
<b>A039 TOTAL GENERAL</b>			<u>1,797,000</u>	<u>1,574,000</u>	<u>892,000</u>
A03901 Stationery			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Stationery			21,000	16,000	14,000
A03902 Printing and Publication			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Printing and publication			105,000	79,000	70,000
A03927 Purchase of Drug and Medicines			<u>1,638,000</u>	<u>1,433,000</u>	<u>786,000</u>
001 Purchase of drug and Medicines			1,638,000	1,433,000	786,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	30,000	2,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>20,000</u>
001 Others			32,000	16,000	20,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,579,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,579,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,579,000
Basic Health Unit Allai Battagram			72,622,000	62,838,000	65,174,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4342 Civil Dispensaries Allai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,196,000</u></b>	<b><u>6,682,000</u></b>	<b><u>10,951,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,220,000</u></b>	<b><u>3,910,000</u></b>	<b><u>6,228,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,093,000</u></b>		<b><u>1,548,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,093,000</u>		<u>1,548,000</u>
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,127,000</u></b>	<b><u>3,910,000</u></b>	<b><u>4,680,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>3,127,000</u>	<u>3,910,000</u>	<u>4,680,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-05)	1		189,000		
B006 Behishti (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	2	3	366,000		828,000
W093 WARD ATTENDANT (BPS-04)	3	3	547,000		816,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,976,000</u></b>	<b><u>2,772,000</u></b>	<b><u>4,723,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,975,000</u></b>	<b><u>2,772,000</u></b>	<b><u>4,722,000</u></b>
A01202 House Rent Allowance			1,281,000	370,000	370,000
A01203 Conveyance Allowance			1,140,000	329,000	314,000
A01207 Washing Allowance			228,000	156,000	156,000
A01208 Dress Allowance			370,000	156,000	156,000
A0120D Integrated Allowance			137,000	94,000	94,000
A01217 Medical Allowance			266,000	260,000	252,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4342 Civil Dispensaries Allai Battagram</b>					
A0121B Health Professional Allowance			318,000	255,000	180,000
A0121T Adhoc Relief Allowance 2013			48,000	40,000	37,000
A0122C Adhoc Relief Allowance - 2015			33,000	28,000	25,000
A0122M Adhoc Relief Allowance 2016			313,000		
A0122Y Ad-hoc Relief Allowance 2017			367,000		
A01233 Unattractive Area Allowance			<u>188,000</u>	<u>173,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			188,000	173,000	168,000
A0123G Ad-hoc Relief Allowance-2018			367,000		
A0123P Ad-hoc Relief Allowance 2019			289,000		
A0124F Adhoc Relief Allowance-2021			362,000		
A0124H Special Allowance-2021			625,000		53,000
A0124L Weather Allowance			174,000	129,000	902,000
A0124N Disparity Reduction Allowance 2022- 15%			469,000	391,000	362,000
A0124R Adhoc Relief Allowance 2022				391,000	362,000
A0124X Adhoc Relief Allowance 2023					1,291,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,123,000</b></u>	<u><b>934,000</b></u>	<u><b>724,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>69,000</b></u>	<u><b>37,000</b></u>	<u><b>80,000</b></u>
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
001 Electricity			37,000	37,000	80,000
A03304 Hot and Cold Weather Charges			32,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>32,000</b></u>	<u><b>21,000</b></u>	<u><b>38,000</b></u>
A03402 Rent for Office Building			32,000	21,000	38,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BM4342 Civil Dispensaries Allai Battagram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>247,000</u></b>	<b><u>246,000</u></b>	<b><u>269,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>16,000</u>	<u>23,000</u>
001 Travelling Allowance			32,000	16,000	23,000
A03806 Transportation of Goods			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>224,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	224,000	240,000
<b>A039 TOTAL GENERAL</b>			<b><u>774,000</u></b>	<b><u>629,000</u></b>	<b><u>336,000</u></b>
A03902 Printing and Publication			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Printing and publication			32,000	16,000	22,000
A03927 Purchase of Drug and Medicines			<u>646,000</u>	<u>565,000</u>	<u>263,000</u>
001 Purchase of drug and Medicines			646,000	565,000	263,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>95,000</u>	<u>48,000</u>	<u>50,000</u>
001 Others			95,000	48,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>Civil Dispensaries Allai Battagram</b>			<b>12,320,000</b>	<b>7,616,000</b>	<b>11,676,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4800 Basic Health unit Nar Shakrullah Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4800 Basic Health unit Nar Shakrullah Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Nar Shakrullah Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,313,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4801 Basic Health unit Bada Mir Abbas Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>775,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>16,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>16,000</u>	<u>29,000</u>
001 Electricity			37,000	16,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4801 Basic Health unit Bada Mir Abbas Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Bada Mir Abbas Bannu</b>			<b>415,000</b>	<b>795,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4802 Basic Health unit Hinjal Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>790,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>31,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>31,000</u>	<u>29,000</u>
001 Electricity			37,000	31,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4802 Basic Health unit Hinjal Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Hinjal Bannu</b>			<b>415,000</b>	<b>810,000</b>	<b>2,313,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4803 Basic Health unit Musa Khel Walgai Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4803 Basic Health unit Musa Khel Walgai Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>14,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	3,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Musa Khel Walgai Bannu</b>			<b>415,000</b>	<b>773,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4804 Basic Health unit Ismail Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>822,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>63,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>63,000</u>	<u>29,000</u>
001 Electricity			37,000	63,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4804 Basic Health unit Ismail Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Ismail Khel Bannu</b>			<b>415,000</b>	<b>842,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4805 Basic Health unit Nizam Bazar Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4805 Basic Health unit Nizam Bazar Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Nizam Bazar Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4806 Basic Health unit Lalozai Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>797,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>38,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>38,000</u>	<u>29,000</u>
001 Electricity			37,000	38,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4806 Basic Health unit Lalozai Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Lalozai Bannu</b>			<b>415,000</b>	<b>817,000</b>	<b>2,313,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4807 Basic Health unit Patool Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4807 Basic Health unit Patool Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Patool Khel Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4808 Basic Health unit Mamash Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>833,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>74,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>74,000</u>	<u>29,000</u>
001 Electricity			37,000	74,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4808 Basic Health unit Mamash Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Mamash Khel Bannu</b>			<b>415,000</b>	<b>853,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4809 Basic Health unit Daud Shah Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4809 Basic Health unit Daud Shah Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Daud Shah Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4810 Basic Health unit Amandi Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4810 Basic Health unit Amandi Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Amandi Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,313,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4811 Basic Health unit Khalifa Gul Nawaz Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>901,000</u>	<u>1,530,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>142,000</u>	<u>100,000</u>
A03303 Electricity			<u>37,000</u>	<u>142,000</u>	<u>100,000</u>
001 Electricity			37,000	142,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4811 Basic Health unit Khalifa Gul Nawaz Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Khalifa Gul Nawaz Bannu</b>			<b>415,000</b>	<b>921,000</b>	<b>2,384,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4812 Basic Health unit Landi Jalandher (Bakhta Baz) Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>838,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>79,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>79,000</u>	<u>29,000</u>
001 Electricity			37,000	79,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4812 Basic Health unit Landi Jalandher (Bakhta Baz) Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Landi Jalandher (Bakhta Baz) Bannu</b>			<b>415,000</b>	<b>858,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4813 Basic Health unit Kotka Mohammad Khan Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>782,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>24,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>24,000</u>	<u>29,000</u>
001 Electricity			37,000	24,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4813 Basic Health unit Kotka Mohammad Khan Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Kotka Mohammad Khan Bannu</b>			<b>415,000</b>	<b>802,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4814 Basic Health unit Gul Akram Killa Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>802,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>44,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>44,000</u>	<u>29,000</u>
001 Electricity			37,000	44,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4814 Basic Health unit Gul Akram Killa Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Gul Akram Killa Bannu</b>			<b>415,000</b>	<b>822,000</b>	<b>2,313,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4815 Basic Health unit Azim Killa Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>784,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>26,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>26,000</u>	<u>29,000</u>
001 Electricity			37,000	26,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4815 Basic Health unit Azim Killa Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Azim Killa Bannu</b>			<b>415,000</b>	<b>804,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4816 Basic Health unit Shamsi Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>781,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>23,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>23,000</u>	<u>29,000</u>
001 Electricity			37,000	23,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4816 Basic Health unit Shamsi Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Shamsi Khel Bannu</b>			<b>415,000</b>	<b>801,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4817 Basic Health unit Seru Bada Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>781,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>22,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>22,000</u>	<u>29,000</u>
001 Electricity			37,000	22,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4817 Basic Health unit Seru Bada Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Seru Bada Khel Bannu</b>			<b>415,000</b>	<b>801,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4818 Basic Health unit Manik Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>927,000</u>	<u>1,530,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>169,000</u>	<u>100,000</u>
A03303 Electricity			<u>37,000</u>	<u>169,000</u>	<u>100,000</u>
001 Electricity			37,000	169,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4818 Basic Health unit Manik Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Manik Khel Bannu</b>			<b>415,000</b>	<b>947,000</b>	<b>2,384,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4819 Basic Health unit Zargar Mama Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>795,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>37,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>29,000</u>
001 Electricity			37,000	37,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4819 Basic Health unit Zargar Mama Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Zargar Mama Khel Bannu</b>			<b>415,000</b>	<b>815,000</b>	<b>2,313,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4820 Basic Health unit Nar Jafar Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>803,000</u>	<u>1,434,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>45,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>45,000</u>	<u>29,000</u>
001 Electricity			37,000	45,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,401,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			315,000	599,000	201,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4820 Basic Health unit Nar Jafar Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Nar Jafar Bannu</b>			<b>415,000</b>	<b>823,000</b>	<b>2,288,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4821 Basic Health unit Khwaja Mad Mandan Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>30,000</u>	<u>850,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>	<u>30,000</u>	<u>850,000</u>
A03901 Stationery					<u>350,000</u>
001 Stationery					350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			1,000	30,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>650,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>200,000</u>
A13201 Furniture and Fixture					200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4821 Basic Health unit Khwaja Mad Mandan Bannu					
Basic Health unit Khwaja Mad Mandan Bannu			2,000	30,000	1,501,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4822 Basic Health unit Jando Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>758,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4822 Basic Health unit Jando Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Jando Khel Bannu</b>			<b>415,000</b>	<b>778,000</b>	<b>2,313,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4823 Basic Health unit Haved Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>764,000</u>	<u>1,392,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>6,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>6,000</u>	<u>29,000</u>
001 Electricity			37,000	6,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,359,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>159,000</u>
001 Purchase of drug and Medicines			315,000	599,000	159,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4823 Basic Health unit Haved Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>850,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>450,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>250,000</u>
001 Other Buildings.					250,000
<b>Basic Health unit Haved Bannu</b>			<b>415,000</b>	<b>784,000</b>	<b>2,246,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4824 Basic Health unit Shah Baz Azmat Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>872,000</u>	<u>1,550,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>113,000</u>	<u>120,000</u>
A03303 Electricity			<u>37,000</u>	<u>113,000</u>	<u>120,000</u>
001 Electricity			37,000	113,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	600,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4824 Basic Health unit Shah Baz Azmat Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Shah Baz Azmat Khel Bannu</b>			<b>415,000</b>	<b>892,000</b>	<b>2,354,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4825 Basic Health unit Mandew Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>825,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>67,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>67,000</u>	<u>29,000</u>
001 Electricity			37,000	67,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4825 Basic Health unit Mandew Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Mandew Bannu</b>			<b>415,000</b>	<b>845,000</b>	<b>2,263,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4826 Basic Health unit Lewan Dardaris Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>772,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>14,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>14,000</u>	<u>29,000</u>
001 Electricity			37,000	14,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4826 Basic Health unit Lewan Dardaris Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Lewan Dardaris Bannu</b>			<b>415,000</b>	<b>792,000</b>	<b>2,263,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4827 Basic Health unit Fatma Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>1,005,000</u>	<u>1,580,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>247,000</u>	<u>150,000</u>
A03303 Electricity			<u>37,000</u>	<u>247,000</u>	<u>150,000</u>
001 Electricity			37,000	247,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4827 Basic Health unit Fatma Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Fatma Khel Bannu</b>			<b>415,000</b>	<b>1,025,000</b>	<b>2,384,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4828 Basic Health unit Hakim Bharat Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>80,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	80,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4828 Basic Health unit Hakim Bharat Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Hakim Bharat Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,263,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4829 Basic Health unit Khujari Khas Killa Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>808,000</u>	<u>1,459,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>50,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>50,000</u>	<u>29,000</u>
001 Electricity			37,000	50,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>758,000</u>	<u>1,426,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>599,000</u>	<u>226,000</u>
001 Purchase of drug and Medicines			315,000	599,000	226,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4829 Basic Health unit Khujari Khas Killa Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Khujari Khas Killa Bannu</b>			<b>415,000</b>	<b>828,000</b>	<b>2,263,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4830 Basic Health unit Bizen Khel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>815,000</u>	<u>1,458,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>56,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>56,000</u>	<u>29,000</u>
001 Electricity			37,000	56,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,425,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>225,000</u>
001 Purchase of drug and Medicines			315,000	600,000	225,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4830 Basic Health unit Bizen Khel Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Bizen Khel Bannu</b>			<b>415,000</b>	<b>835,000</b>	<b>2,262,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4831 Basic Health unit Norar Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>778,000</u>	<u>1,458,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>19,000</u>	<u>29,000</u>
A03303 Electricity			<u>37,000</u>	<u>19,000</u>	<u>29,000</u>
001 Electricity			37,000	19,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,425,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>225,000</u>
001 Purchase of drug and Medicines			315,000	600,000	225,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4831 Basic Health unit Norar Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>802,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>402,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>202,000</u>
001 Other Buildings.					202,000
<b>Basic Health unit Norar Bannu</b>			<b>415,000</b>	<b>798,000</b>	<b>2,264,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4832 Basic Health unit Mohammad Khel Wazir Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>161,000</u>	<u>954,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>131,000</u>	<u>103,000</u>
A03303 Electricity				<u>131,000</u>	<u>103,000</u>
001 Electricity				131,000	103,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>	<u>30,000</u>	<u>851,000</u>
A03901 Stationery					<u>350,000</u>
001 Stationery					350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			1,000	30,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>600,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>200,000</u>
A13201 Furniture and Fixture					200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4832 Basic Health unit Mohammad Khel Wazir Bannu</b>					
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Mohammad Khel Wazir Bannu</b>			<b>2,000</b>	<b>161,000</b>	<b>1,555,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4833 Basic Health unit Landi Jalander (S.Z.Koroona) Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>759,000</u>	<u>1,458,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>759,000</u>	<u>1,425,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			11,000	50,000	350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>225,000</u>
001 Purchase of drug and Medicines			315,000	600,000	225,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>79,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	79,000	350,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			11,000	30,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4833 Basic Health unit Landi Jalander (S.Z.Koroona) Bannu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>800,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>400,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000
A13303 Other Buildings					<u>200,000</u>
001 Other Buildings.					200,000
<b>Basic Health unit Landi Jalander (S.Z.Koroona) Bannu</b>			<b>415,000</b>	<b>779,000</b>	<b>2,262,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4834 Basic Health unit Sanu jani khel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>37,000</u>	<u>954,000</u>
<b>A033 TOTAL UTILITIES</b>				<u>7,000</u>	<u>103,000</u>
A03303 Electricity				<u>7,000</u>	<u>103,000</u>
001 Electricity				7,000	103,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>	<u>30,000</u>	<u>851,000</u>
A03901 Stationery					<u>350,000</u>
001 Stationery					350,000
A03902 Printing and Publication					<u>250,000</u>
001 Printing and publication					250,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>250,000</u>
001 Others			1,000	30,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>420,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>200,000</u>
A13201 Furniture and Fixture					200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>220,000</u>
A13301 Office Buildings					<u>200,000</u>
001 Office Buildings					200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4834 Basic Health unit Sanu jani khel Bannu					
A13303 Other Buildings					<u>20,000</u>
001 Other Buildings.					20,000
Basic Health unit Sanu jani khel Bannu			2,000	37,000	1,375,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4838 District Health Officer Dispensaries Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,255,000</u></b>		<b><u>2,082,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,330,000</u></b>		<b><u>1,968,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>966,000</u></b>		<b><u>1,452,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>966,000</u>		<u>1,452,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,925,000</u></b>		<b><u>114,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,925,000</u></b>		<b><u>114,000</u></b>
A01202 House Rent Allowance			405,000		34,000
A01203 Conveyance Allowance			360,000		31,000
A01207 Washing Allowance			72,000		6,000
A01208 Dress Allowance			72,000		6,000
A0120D Integrated Allowance			43,000		4,000
A01217 Medical Allowance			85,000		7,000
A0122M Adhoc Relief Allowance 2016			99,000		
A0122Y Ad-hoc Relief Allowance 2017			117,000		
A0123G Ad-hoc Relief Allowance-2018			116,000		
A0123P Ad-hoc Relief Allowance 2019			93,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124H Special Allowance-2021			199,000		17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4838 District Health Officer Dispensaries Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			149,000		9,000
District Health Officer Dispensaries Bannu			3,255,000		2,082,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4839 District Health Officer BHU Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>210,989,000</u></b>	<b><u>191,183,000</u></b>	<b><u>222,746,000</u></b>
<b>A011 TOTAL PAY</b>	<b>285</b>	<b>285</b>	<b><u>67,062,000</u></b>	<b><u>105,317,000</u></b>	<b><u>98,634,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>70</b>	<b>70</b>	<b><u>22,348,000</u></b>	<b><u>28,383,000</u></b>	<b><u>31,656,000</u></b>
A01101 Total Basic Pay Of Officer	70	70	<u>22,348,000</u>	<u>28,383,000</u>	<u>31,656,000</u>
M033 Medical Officer (BPS-17)	36	36	13,120,000		18,588,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	8	8	2,916,000		4,128,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	3	3	1,093,000		1,548,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	15	15	3,404,000		4,824,000
C300 Chief PHC Technician (MCH) (BPS-16)	8	8	1,815,000		2,568,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>215</b>	<b>215</b>	<b><u>44,714,000</u></b>	<b><u>76,934,000</u></b>	<b><u>66,978,000</u></b>
A01151 Total Basic Pay Other Staff	215	215	<u>44,714,000</u>	<u>76,802,000</u>	<u>66,864,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	34	34	9,515,000		14,232,000
S338 Senior PHC Technician (MCH) (BPS-14)	10	10	2,800,000		4,188,000
P247 Primary Health Care Technician (MCH) (BPS-12)	15	15	3,685,000		5,508,000
P249 Primary Health Care Technician (M.P) (BPS-12)	10	10	2,456,000		3,672,000
W004 Ward Orderli (BPS-04)	36	36	6,572,000		9,828,000
W093 WARD ATTENDANT (BPS-04)	36	36	6,572,000		9,828,000
B068 Behishiti/Sweeper (BPS-03)	33	33	5,848,000		8,748,000
C057 Chowkidar (BPS-03)	37	37	6,556,000		9,804,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
T049 Tubewell Operator (BPS-03)	2	2	355,000		528,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4839 District Health Officer BHU Bannu</b>					
A01152 Personal pay				132,000	114,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>143,927,000</u></b>	<b><u>85,866,000</u></b>	<b><u>124,112,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>143,927,000</u></b>	<b><u>85,866,000</u></b>	<b><u>124,112,000</u></b>
A01202 House Rent Allowance			22,467,000	8,383,000	8,206,000
A01203 Conveyance Allowance			17,100,000	8,176,000	8,440,000
A01207 Washing Allowance			3,420,000	1,695,000	1,698,000
A01208 Dress Allowance			4,917,000	1,695,000	1,698,000
A0120D Integrated Allowance			2,052,000	1,017,000	1,019,000
A01217 Medical Allowance			4,356,000	4,828,000	4,846,000
A0121B Health Professional Allowance			40,583,000	38,482,000	40,621,000
A0121T Adhoc Relief Allowance 2013			1,186,000	959,000	913,000
A0122C Adhoc Relief Allowance - 2015			872,000	676,000	632,000
A0122M Adhoc Relief Allowance 2016			5,145,000	9,000	250,000
A0122N Special Conveyance Allowance to Disabled Employees				141,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			6,031,000	22,000	16,000
A01233 Unattractive Area Allowance				<u>94,000</u>	<u>356,000</u>
001 Unattractive Area Allowance				94,000	356,000
A0123G Ad-hoc Relief Allowance-2018			6,024,000	20,000	30,000
A0123P Ad-hoc Relief Allowance 2019			4,750,000	13,000	30,000
A0124F Adhoc Relief Allowance-2021			5,940,000	5,000	100,000
A0124H Special Allowance-2021			10,289,000	39,000	873,000
A0124N Disparity Reduction Allowance 2022- 15%			7,717,000	8,595,000	8,358,000
A0124R Adhoc Relief Allowance 2022				10,252,000	9,991,000
A0124X Adhoc Relief Allowance 2023					35,283,000
A01252 Non Practising Allowance			1,020,000	714,000	553,000
A01257 RC Allowance			58,000	51,000	47,000
A01270 Other					<u>8,000</u>
001 Others					8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>2,454,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>2,454,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R				2,454,000	1,500,000

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4839 District Health Officer BHU Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,500,000
District Health Officer BHU Bannu			210,989,000	193,637,000	225,746,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BU4846</b>	<b>District Health Officer (Dispensaries) Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>301,058,000</b></u>	<u><b>222,144,000</b></u>	<u><b>277,470,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>377</b>	<b>383</b>	<u><b>83,860,000</b></u>	<u><b>114,109,000</b></u>	<u><b>123,451,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>75</b>	<b>76</b>	<u><b>25,916,000</b></u>	<u><b>35,912,000</b></u>	<u><b>36,787,000</b></u>
A01101	Total Basic Pay Of Officer		75	76	<u>25,916,000</u>	<u>35,912,000</u>	<u>36,720,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,458,000		2,064,000
M033	Medical Officer	(BPS-17)	59	60	21,502,000		30,468,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	10	10	2,269,000		3,216,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
A01102	Personal pay						67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>302</b>	<b>307</b>	<u><b>57,944,000</b></u>	<u><b>78,197,000</b></u>	<u><b>86,664,000</b></u>
A01151	Total Basic Pay Other Staff		302	307	<u>57,944,000</u>	<u>78,197,000</u>	<u>86,664,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	3,918,000		5,856,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	31	7,367,000		11,016,000
J091	Junior Technician	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	63	64	11,500,000		17,196,000
W093	WARD ATTENDANT	(BPS-04)	49	49	8,945,000		13,380,000
B006	Behishti	(BPS-03)	11	11	1,950,000		2,916,000
B068	Behishti/Sweeper	(BPS-03)	33	33	5,848,000		8,748,000
C057	Chowkidar	(BPS-03)	62	63	10,986,000		16,428,000
S162	Sweeper	(BPS-03)	22	23	3,898,000		5,832,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>BU4846</b>	<b>District Health Officer (Dispensaries) Bannu</b>						
W003	Ward Aya	(BPS-03)	14	15	2,480,000		3,708,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>217,198,000</b>	<b>108,035,000</b>	<b>154,019,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>217,198,000</b>	<b>104,535,000</b>	<b>154,019,000</b>
A01202	House Rent Allowance				26,032,000	11,521,000	12,372,000
A01203	Conveyance Allowance				22,415,000	9,664,000	10,612,000
A01207	Washing Allowance				4,524,000	2,806,000	3,039,000
A01208	Dress Allowance				6,800,000	2,861,000	3,104,000
A0120D	Integrated Allowance				2,712,000	1,683,000	1,812,000
A01217	Medical Allowance				5,490,000	6,171,000	6,621,000
A0121B	Health Professional Allowance				88,932,000	47,881,000	50,878,000
A0121T	Adhoc Relief Allowance 2013				1,009,000	931,000	937,000
A0121Z	Adhoc Relief Allowance-2014						10,000
A0122C	Adhoc Relief Allowance - 2015				727,000	633,000	875,000
A0122M	Adhoc RelEIF Allowance 2016				6,363,000	68,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,458,000	101,000	
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>41,000</u>	<u>120,000</u>
001	Unattractive Area Allowance				18,000	41,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				7,450,000	88,000	
A0123P	Ad-hoc Relief Allowance 2019				5,962,000	57,000	
A0124F	Adhoc Relief Allowance-2021				7,346,000	73,000	350,000
A0124H	Special Allowance-2021				12,874,000		1,092,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,545,000	7,957,000	8,999,000
A0124R	Adhoc Relief Allowance 2022					10,929,000	11,837,000
A0124X	Adhoc Relief Allowance 2023						40,209,000
A01251	Mess Allowance					142,000	360,000
A01252	Non Practising Allowance				1,526,000	914,000	768,000
A01257	RC Allowance				15,000	14,000	14,000
A01270	Other						<u>10,000</u>
001	Others						10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>3,500,000</b>	
A01277	Contingent Paid Staff					3,500,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4846 District Health Officer (Dispensaries) Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,740,000</u></b>	<b><u>22,489,000</u></b>	<b><u>23,009,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			11,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,636,000</u></b>	<b><u>3,576,000</u></b>	<b><u>3,008,000</u></b>
A03302 Water			13,000	13,000	8,000
A03303 Electricity			<u>3,623,000</u>	<u>3,563,000</u>	<u>3,000,000</u>
001 Electricity			3,623,000	3,563,000	3,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>405,000</u></b>	<b><u>220,000</u></b>
A03402 Rent for Office Building			210,000	405,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000</u></b>	<b><u>1,500,000</u></b>	<b><u>5,302,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>21,000</u>	<u>500,000</u>	<u>1,800,000</u>
001 Transportation of Goods			21,000	500,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,861,000</u></b>	<b><u>17,000,000</u></b>	<b><u>14,471,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>200,000</u>	<u>800,000</u>
001 Stationery			53,000	200,000	800,000
A03902 Printing and Publication			<u>105,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and publication			105,000	300,000	500,000
A03927 Purchase of Drug and Medicines			<u>12,600,000</u>	<u>13,000,000</u>	<u>6,451,000</u>
001 Purchase of drug and Medicines			12,600,000	13,000,000	6,451,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001 Cost of other Stores			1,050,000	2,000,000	5,000,000
A03970 Others			<u>53,000</u>	<u>1,500,000</u>	<u>1,720,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4846 District Health Officer (Dispensaries) Bannu</b>					
001 Others			53,000	1,500,000	1,720,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>10,000</u>	<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	10,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>398,000</u>	<u>3,440,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>200,000</u>	<u>1,720,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>200,000</u>	<u>1,720,000</u>
001 Machinery and Equipment			53,000	200,000	1,720,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4846 District Health Officer (Dispensaries) Bannu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>198,000</u>	<u>1,720,000</u>
A13201 Furniture and Fixture			53,000	198,000	1,720,000
<b>District Health Officer (Dispensaries) Bannu</b>			<b>318,908,000</b>	<b>245,041,000</b>	<b>304,425,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4850 Basic Health Unit Khawajamad Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>683,000</u>	<u>1,158,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>683,000</u>	<u>1,125,000</u>
A03901 Stationery			<u>11,000</u>	<u>24,000</u>	<u>350,000</u>
001 Stationery			11,000	24,000	350,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>225,000</u>
001 Purchase of drug and Medicines			315,000	600,000	225,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>39,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	39,000	350,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>200,000</u>
001 Others			11,000	20,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4850 Basic Health Unit Khawajamad Bannu</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>400,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>Basic Health Unit Khawajamad Bannu</b>			<b>415,000</b>	<b>703,000</b>	<b>1,760,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4851 Basic Health Unit MamashKhel Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>684,000</u>	<u>1,134,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>29,000</u>
A03303 Electricity			<u>37,000</u>		<u>29,000</u>
001 Electricity			37,000		29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>684,000</u>	<u>1,101,000</u>
A03901 Stationery			<u>11,000</u>	<u>24,000</u>	<u>350,000</u>
001 Stationery			11,000	24,000	350,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>600,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			315,000	600,000	201,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>40,000</u>	<u>350,000</u>
001 Cost of other Stores			21,000	40,000	350,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>200,000</u>
001 Others			11,000	20,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>20,000</u>	<u>400,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4851 Basic Health Unit MamashKhel Bannu</b>					
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	11,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>9,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	9,000	200,000
<b>Basic Health Unit MamashKhel Bannu</b>			<b>414,000</b>	<b>704,000</b>	<b>1,536,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4500 Basic Health unit Muhammad Nari Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Muhammad Nari Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4501 Basic Health unit Sheikh Abad Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sheikh Abad Charsadda</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4502 Basic Health unit Sarki Pul Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>425,000</u>
<b>A041 TOTAL PENSION</b>					<u>425,000</u>
A04114 Superannuation Encashment of L.P.R					425,000
<b>Basic Health unit Sarki Pul Charsadda</b>			<b>2,000</b>		<b>428,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4503 Basic Health unit Behlola Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Behlola Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4504 Basic Health unit Zarin Abad Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Zarin Abad Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4505 Basic Health unit Cheena Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Cheena Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4507 Basic Health unit Bagh-e-Bakhtiar Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bagh-e-Bakhtiar Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4508 Basic Health unit Mahzara Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mahzara Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4509 Basic Health unit Mandani Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mandani Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4510 Basic Health unit Dadu Killi Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dadu Killi Charsadda</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4511 Basic Health unit Landi Shah Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Landi Shah Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4512 Basic Health unit Daulat Pura Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Daulat Pura Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4513 Basic Health unit Dosehra Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dosehra Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4514 Basic Health unit Ibrahimzai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ibrahimzai Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4515 Basic Health unit Dhakki Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>598,000</u>
<b>A041 TOTAL PENSION</b>					<u>598,000</u>
A04114 Superannuation Encashment of L.P.R					598,000
<b>Basic Health unit Dhakki Charsadda</b>			<b>2,000</b>		<b>601,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4516 Basic Health unit Hesara Nehri Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hesara Nehri Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4517 Basic Health unit Agra Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Agra Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4518 Basic Health unit Kot Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>463,000</u>
<b>A041 TOTAL PENSION</b>					<u>463,000</u>
A04114 Superannuation Encashment of L.P.R					463,000
<b>Basic Health unit Kot Charsadda</b>			<b>2,000</b>		<b>466,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4519 Basic Health unit Tarnab Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tarnab Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4520 Basic Health unit Khanmai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khanmai Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4521 Basic Health unit Akhun Dheri Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Akhun Dheri Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4522 Basic Health unit Hassanzai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hassanzai Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4523 Basic Health unit Abazai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Abazai Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4524 Basic Health unit Akbar Abad Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Akbar Abad Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4525 Basic Health unit Gul Abad Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gul Abad Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4526 Basic Health unit Mani Khela Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mani Khela Charsadda</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4527 Basic Health unit Katozai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Katozai Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4528 Basic Health unit Nisatta Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>391,000</u>
<b>A041 TOTAL PENSION</b>					<u>391,000</u>
A04114 Superannuation Encashment of L.P.R					391,000
<b>Basic Health unit Nisatta Charsadda</b>			<b>2,000</b>		<b>394,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4529 Basic Health unit Shakh No. 6 Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shakh No. 6 Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4530 Basic Health unit Turangzai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Turangzai Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4531 Basic Health unit Kangra Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kangra Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4532 Basic Health unit Sheikho Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sheikho Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4533 Basic Health unit Gandheri Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gandheri Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4534 Basic Health unit Mardand Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mardand Charsadda</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4535 Basic Health unit Redawan Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Redawan Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4536 Basic Health unit Boobak Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Boobak Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4537 Basic Health unit Panj Pao Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>453,000</u>
<b>A041 TOTAL PENSION</b>					<u>453,000</u>
A04114 Superannuation Encashment of L.P.R					453,000
<b>Basic Health unit Panj Pao Charsadda</b>			<b>2,000</b>		<b>456,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4538 Basic Health unit Utmanzai Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>241,000</u>
<b>A041 TOTAL PENSION</b>					<u>241,000</u>
A04114 Superannuation Encashment of L.P.R					241,000
<b>Basic Health unit Utmanzai Charsadda</b>			<b>2,000</b>		<b>244,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4539 Basic Health unit Daman Shabqadar Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>506,000</u>
<b>A041 TOTAL PENSION</b>					<u>506,000</u>
A04114 Superannuation Encashment of L.P.R					506,000
<b>Basic Health unit Daman Shabqadar Charsadda</b>			<b>2,000</b>		<b>509,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4540 Basic Health unit MM Khel Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit MM Khel Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4541 Basic Health unit Rajjar Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Rajjar Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4542 Basic Health unit Baz Mian Killi Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Baz Mian Killi Charsadda</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CA4543 Basic Health unit Turlandi Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Turlandi Charsadda</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4400 Basic Health Unit Broze Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Broze Chitral Lower			2,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4401 Basic Health Unit Bumborat Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Bumborat Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4402 Basic Health Unit Tar (Shishikoh) Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Tar (Shishikoh) Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4403 Basic Health Unit Reshun Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Reshun Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4404 Basic Health Unit Pati Nagar Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Pati Nagar Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4405 Basic Health Unit Sonoghore Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Sonoghore Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4406 Basic Health Unit Moroi Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Moroi Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4407 Basic Health Unit Khosht Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Khosht Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4408 Basic Health Unit Zondragram Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Zondragram Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4409 Basic Health Unit Asherat Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Asherat Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4410 Basic Health Unit Shongush Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Shongush Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4411 Basic Health Unit Rech Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Rech Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4412 Basic Health Unit Niskoo Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Niskoo Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4413 Basic Health Unit Brep Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Brep Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4414 Basic Health Unit Shoghore Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Shoghore Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4415 Basic Health Unit Kesu Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Kesu Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4416 Basic Health Unit Goboor Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Goboor Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4417 Basic Health Unit Khot Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Khot Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4418 Basic Health Unit Laspur Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Laspur Chitral Lower</b>			<b>2,000</b>		<b>2,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4431 Basic Health Unit Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,540,000</u></b>	<b><u>60,341,000</u></b>	<b><u>58,748,000</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b>74</b>	<b><u>17,755,000</u></b>	<b><u>28,372,000</u></b>	<b><u>26,082,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>6,691,000</u></b>	<b><u>12,333,000</u></b>	<b><u>9,492,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>6,691,000</u>	<u>12,333,000</u>	<u>9,492,000</u>
M033 Medical Officer (BPS-17)	11	11	4,009,000		5,688,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
C300 Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>53</b>	<b><u>11,064,000</u></b>	<b><u>16,039,000</u></b>	<b><u>16,590,000</u></b>
A01151 Total Basic Pay Other Staff	53	53	<u>11,064,000</u>	<u>16,032,000</u>	<u>16,572,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	3	3	839,000		1,260,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	9	9	2,519,000		3,768,000
P247 Primary Health Care Technician (MCH) (BPS-12)	3	3	738,000		1,104,000
P249 Primary Health Care Technician (M.P) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-04)	9	9	1,643,000		2,460,000
W093 WARD ATTENDANT (BPS-04)	9	9	1,643,000		2,460,000
B006 Behishti (BPS-03)	9	9	1,595,000		2,388,000
C057 Chowkidar (BPS-03)	9	9	1,595,000		2,388,000
A01152 Personal pay				7,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4431 Basic Health Unit Chitral Lower</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>48,785,000</u></b>	<b><u>31,969,000</u></b>	<b><u>32,666,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,124,000</u></b>	<b><u>31,446,000</u></b>	<b><u>31,864,000</u></b>
A01202 House Rent Allowance			6,069,000	2,208,000	1,805,000
A01203 Conveyance Allowance			4,440,000	2,055,000	1,776,000
A01207 Washing Allowance			888,000	428,000	420,000
A01208 Dress Allowance			1,265,000	420,000	420,000
A0120D Integrated Allowance			533,000	252,000	252,000
A01217 Medical Allowance			1,176,000	1,250,000	1,130,000
A0121B Health Professional Allowance			18,127,000	16,762,000	9,387,000
A0121T Adhoc Relief Allowance 2013			241,000	223,000	206,000
A0122C Adhoc Relief Allowance - 2015			167,000	154,000	142,000
A0122M Adhoc Relief Allowance 2016			1,389,000	7,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,629,000	8,000	
A01233 Unattractive Area Allowance			<u>2,071,000</u>	<u>1,880,000</u>	<u>1,535,000</u>
001 Unattractive Area Allowance			2,071,000	1,880,000	1,535,000
A0123G Ad-hoc Relief Allowance-2018			1,627,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			1,282,000	8,000	
A0124F Adhoc Relief Allowance-2021			1,604,000	43,000	
A0124H Special Allowance-2021			2,778,000		236,000
A0124L Weather Allowance			555,000	590,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			2,083,000	2,278,000	2,226,000
A0124R Adhoc Relief Allowance 2022				2,710,000	2,339,000
A0124X Adhoc Relief Allowance 2023					8,361,000
A01257 RC Allowance			200,000	126,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>661,000</u></b>	<b><u>523,000</u></b>	<b><u>802,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			659,000	523,000	800,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4431 Basic Health Unit Chitral Lower</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,239,000</u></b>	<b><u>1,740,000</u></b>	<b><u>3,329,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			1,000	10,000	10,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>274,000</u></b>	<b><u>500,000</u></b>	<b><u>401,000</u></b>
A03303 Electricity			<u>273,000</u>	<u>500,000</u>	<u>401,000</u>
001 Electricity			273,000	500,000	401,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>	<b><u>90,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building			126,000	90,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>631,000</u></b>	<b><u>487,000</u></b>	<b><u>1,187,000</u></b>
A03805 Travelling Allowance			<u>263,000</u>	<u>197,000</u>	<u>187,000</u>
001 Travelling Allowance			263,000	197,000	187,000
A03806 Transportation of Goods			<u>368,000</u>	<u>290,000</u>	<u>1,000,000</u>
001 Transportation of Goods			368,000	290,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>207,000</u></b>	<b><u>653,000</u></b>	<b><u>1,441,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>50,000</u>
001 Stationery			32,000	24,000	50,000
A03902 Printing and Publication			<u>37,000</u>	<u>28,000</u>	<u>300,000</u>
001 Printing and publication			37,000	28,000	300,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>500,000</u>	<u>501,000</u>
001 Purchase of drug and Medicines			1,000	500,000	501,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>77,000</u>	<u>500,000</u>
001 Cost of other Stores			105,000	77,000	500,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>90,000</u>
001 Others			32,000	24,000	90,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4431 Basic Health Unit Chitral Lower</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>189,000</u>	<u>53,000</u>	<u>44,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>14,000</u>
001 Machinery and Equipment			84,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>	<u>53,000</u>	<u>30,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A13201 Furniture and Fixture			105,000	53,000	30,000
<b>Basic Health Unit Chitral Lower</b>			<b>67,972,000</b>	<b>62,134,000</b>	<b>62,129,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CL4434</b>	<b>District Health Officer (Dispensaries) Chitral Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>88,572,000</b>	<b>68,987,000</b>	<b>85,375,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>128</b>	<b>128</b>	<b>28,391,000</b>	<b>36,220,000</b>	<b>41,892,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b>7,694,000</b>	<b>5,639,000</b>	<b>10,920,000</b>
A01101	Total Basic Pay Of Officer		23	23	7,694,000	5,639,000	10,920,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>105</b>	<b>105</b>	<b>20,697,000</b>	<b>30,581,000</b>	<b>30,972,000</b>
A01151	Total Basic Pay Other Staff		105	105	20,697,000	30,581,000	30,972,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	2,701,000		4,044,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
W004	Ward Orderli	(BPS-04)	23	23	4,198,000		6,288,000
W093	WARD ATTENDANT	(BPS-04)	16	16	2,921,000		4,368,000
B068	Behishti/Sweeper	(BPS-03)	18	18	3,190,000		4,776,000
C057	Chowkidar	(BPS-03)	22	22	3,898,000		5,832,000
S177	Sanitary Petrol	(BPS-03)	3	3	532,000		792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>60,181,000</b>	<b>32,767,000</b>	<b>43,483,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4434 District Health Officer (Dispensaries) Chitral Lower</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,124,000</u></b>	<b><u>31,930,000</u></b>	<b><u>41,881,000</u></b>
A01202 House Rent Allowance			8,862,000	3,252,000	3,186,000
A01203 Conveyance Allowance			7,680,000	2,830,000	2,826,000
A01207 Washing Allowance			1,536,000	972,000	964,000
A01208 Dress Allowance			2,427,000	972,000	964,000
A0120D Integrated Allowance			922,000	576,000	571,000
A01217 Medical Allowance			1,796,000	2,018,000	1,957,000
A0121B Health Professional Allowance			11,459,000	10,347,000	6,612,000
A0121T Adhoc Relief Allowance 2013			376,000	333,000	328,000
A0122C Adhoc Relief Allowance - 2015			265,000	234,000	231,000
A0122M Adhoc Relief Allowance 2016			2,116,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			206,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			2,481,000	1,000	
A01233 Unattractive Area Allowance			<u>3,674,000</u>	<u>2,434,000</u>	<u>2,317,000</u>
001 Unattractive Area Allowance			3,674,000	2,434,000	2,317,000
A0123G Ad-hoc Relief Allowance-2018			2,478,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,954,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,443,000	20,000	
A0124H Special Allowance-2021			4,233,000		359,000
A0124L Weather Allowance			961,000	922,000	2,500,000
A0124N Disparity Reduction Allowance 2022- 15%			3,175,000	3,336,000	3,325,000
A0124R Adhoc Relief Allowance 2022				3,543,000	3,388,000
A0124X Adhoc Relief Allowance 2023					12,176,000
A01257 RC Allowance			80,000	65,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,057,000</u></b>	<b><u>837,000</u></b>	<b><u>1,602,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,055,000	837,000	1,600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,512,000</u></b>	<b><u>2,333,000</u></b>	<b><u>3,581,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4434 District Health Officer (Dispensaries) Chitral Lower</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>6,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			5,000	6,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>237,000</u>	<u>205,000</u>	<u>200,000</u>
A03303 Electricity			<u>236,000</u>	<u>205,000</u>	<u>200,000</u>
001 Electricity			236,000	205,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>137,000</u>	<u>156,000</u>	<u>600,000</u>
A03402 Rent for Office Building			137,000	156,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>683,000</u>	<u>528,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>213,000</u>	<u>250,000</u>
001 Travelling Allowance			263,000	213,000	250,000
A03806 Transportation of Goods			<u>420,000</u>	<u>315,000</u>	<u>1,000,000</u>
001 Transportation of Goods			420,000	315,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>1,450,000</u>	<u>1,438,000</u>	<u>1,331,000</u>
A03901 Stationery			<u>32,000</u>	<u>33,000</u>	<u>200,000</u>
001 Stationery			32,000	33,000	200,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>500,000</u>
001 Printing and publication			53,000	40,000	500,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>1,296,000</u>	<u>351,000</u>
001 Purchase of drug and Medicines			1,260,000	1,296,000	351,000
A03942 Cost of Other Stores					200,000
A03970 Others			<u>105,000</u>	<u>69,000</u>	<u>80,000</u>
001 Others			105,000	69,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,648,000</u>	<u>2,465,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,648,000</u>	<u>2,465,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CL4434 District Health Officer (Dispensaries) Chitral Lower</b>					
A04114 Superannuation Encashment of L.P.R			1,000	1,648,000	2,465,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>95,000</u>	<u>16,000</u>	<u>150,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>63,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>63,000</u>		<u>100,000</u>
001 Machinery and Equipment			63,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>16,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			32,000	16,000	50,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4434 District Health Officer (Dispensaries) Chitral Lower					
District Health Officer (Dispensaries) Chitral Lower			91,183,000	72,984,000	91,577,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>CU4357</b>	<b>Basic Health Unit Chitral Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>65,086,000</b></u>	<u><b>52,098,000</b></u>	<u><b>60,908,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<u><b>18,697,000</b></u>	<u><b>24,782,000</b></u>	<u><b>27,494,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u><b>6,690,000</b></u>	<u><b>5,889,000</b></u>	<u><b>9,492,000</b></u>
A01101	Total Basic Pay Of Officer	21	21	<u>6,690,000</u>	<u>5,889,000</u>	<u>9,492,000</u>
M033	Medical Officer (BPS-17)	10	10	3,644,000		5,172,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<u><b>12,007,000</b></u>	<u><b>18,893,000</b></u>	<u><b>18,002,000</b></u>
A01151	Total Basic Pay Other Staff	58	58	<u>12,007,000</u>	<u>18,888,000</u>	<u>17,988,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	8	8	2,239,000		3,348,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	4	4	982,000		1,476,000
W004	Ward Orderli (BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT (BPS-04)		10			2,652,000
B006	Behishti (BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar (BPS-03)	10	10	1,772,000		2,652,000
W093	WARD ATTENDANT (BPS-03)		10	1,772,000		
A01152	Personal pay				5,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4357 Basic Health Unit Chitral Upper</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>46,389,000</u></b>	<b><u>27,316,000</u></b>	<b><u>33,414,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,746,000</u></b>	<b><u>26,808,000</u></b>	<b><u>33,012,000</u></b>
A01202 House Rent Allowance			6,341,000	2,056,000	2,401,000
A01203 Conveyance Allowance			4,740,000	1,921,000	2,368,000
A01207 Washing Allowance			948,000	448,000	444,000
A01208 Dress Allowance			1,361,000	525,000	518,000
A0120D Integrated Allowance			569,000	269,000	266,000
A01217 Medical Allowance			1,229,000	1,281,000	1,300,000
A0121B Health Professional Allowance			14,417,000	12,894,000	8,786,000
A0121T Adhoc Relief Allowance 2013			219,000	179,000	231,000
A0121W Counter Terrorism Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			135,000	122,000	159,000
A0122M Adhoc Relief Allowance 2016			1,451,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			1,701,000	11,000	
A01233 Unattractive Area Allowance			<b><u>1,992,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,710,000</u></b>
001 Unattractive Area Allowance			1,992,000	1,626,000	1,710,000
A0123G Ad-hoc Relief Allowance-2018			1,699,000	54,000	54,000
A0123P Ad-hoc Relief Allowance 2019			1,339,000	65,000	54,000
A0124F Adhoc Relief Allowance-2021			1,676,000	14,000	
A0124H Special Allowance-2021			2,901,000		246,000
A0124L Weather Allowance			727,000	566,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,176,000	2,139,000	2,232,000
A0124R Adhoc Relief Allowance 2022				2,345,000	2,378,000
A0124X Adhoc Relief Allowance 2023					8,628,000
A01251 Mess Allowance				199,000	192,000
A01257 RC Allowance			125,000	87,000	44,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>643,000</u></b>	<b><u>508,000</u></b>	<b><u>402,000</u></b>
A01274 Medical Charges			<b><u>1,000</u></b>		<b><u>1,000</u></b>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<b><u>1,000</u></b>		<b><u>1,000</u></b>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			641,000	508,000	400,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4357 Basic Health Unit Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>496,000</u>	<u>702,000</u>	<u>884,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>236,000</u>	<u>30,000</u>	<u>94,000</u>
A03303 Electricity			<u>26,000</u>	<u>30,000</u>	<u>94,000</u>
001 Electricity			26,000	30,000	94,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>211,000</u>	<u>126,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>100,000</u>	<u>135,000</u>
001 Travelling Allowance			158,000	100,000	135,000
A03806 Transportation of Goods			<u>53,000</u>	<u>26,000</u>	<u>260,000</u>
001 Transportation of Goods			53,000	26,000	260,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>541,000</u>	<u>389,000</u>
A03901 Stationery			<u>9,000</u>	<u>52,000</u>	<u>66,000</u>
001 Stationery			9,000	52,000	66,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>66,000</u>
001 Printing and publication			1,000	50,000	66,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>350,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			1,000	350,000	201,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>88,000</u>	<u>46,000</u>
001 Cost of other Stores			26,000	88,000	46,000
A03970 Others			<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others			5,000	1,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,700,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,700,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,700,000	2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4357 Basic Health Unit Chitral Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>6,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4357 Basic Health Unit Chitral Upper</b>					
A13201 Furniture and Fixture			1,000		2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
<b>Basic Health Unit Chitral Upper</b>			<b>65,590,000</b>	<b>54,500,000</b>	<b>61,810,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>CU4360</b>	<b>Dispensaries Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>85,297,000</b>	<b>66,590,000</b>	<b>80,853,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>126</b>	<b>126</b>	<b>27,467,000</b>	<b>34,098,000</b>	<b>40,632,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b>6,010,000</b>	<b>3,908,000</b>	<b>8,532,000</b>
A01101	Total Basic Pay Of Officer		18	18	6,010,000	3,908,000	8,532,000
M033	Medical Officer	(BPS-17)	14	14	5,102,000		7,236,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>108</b>	<b>108</b>	<b>21,457,000</b>	<b>30,190,000</b>	<b>32,100,000</b>
A01151	Total Basic Pay Other Staff		108	108	21,457,000	30,190,000	32,100,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	14	14	3,439,000		5,148,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	24	24	4,381,000		6,552,000
W093	WARD ATTENDANT	(BPS-04)	13	13	2,373,000		3,552,000
B006	Behishti	(BPS-03)	3	3	532,000		792,000
B068	Behishti/Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
C057	Chowkidar	(BPS-03)	25	25	4,430,000		6,624,000
S177	Sanitary Petrol	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>57,830,000</b>	<b>32,492,000</b>	<b>40,221,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>56,820,000</b>	<b>31,708,000</b>	<b>39,669,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4360 Dispensaries Chitral Upper</b>					
A01202 House Rent Allowance			8,422,000	3,146,000	2,969,000
A01203 Conveyance Allowance			7,560,000	2,666,000	2,590,000
A01207 Washing Allowance			1,512,000	979,000	960,000
A01208 Dress Allowance			2,369,000	949,000	936,000
A0120D Integrated Allowance			907,000	569,000	561,000
A01217 Medical Allowance			1,695,000	1,972,000	1,879,000
A0121B Health Professional Allowance			10,928,000	10,777,000	7,841,000
A0121T Adhoc Relief Allowance 2013			353,000	296,000	285,000
A0122C Adhoc Relief Allowance - 2015			232,000	207,000	200,000
A0122M Adhoc Relief Allowance 2016			1,997,000	9,000	
A0122N Special Conveyance Allowance to Disabled Employees			26,000	24,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,341,000	12,000	
A01233 Unattractive Area Allowance			<u>3,744,000</u>	<u>2,400,000</u>	<u>2,262,000</u>
001 Unattractive Area Allowance			3,744,000	2,400,000	2,262,000
A01239 Special allowance				<u>368,000</u>	<u>368,000</u>
001 Special Allowance				368,000	368,000
A0123G Ad-hoc Relief Allowance-2018			2,338,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,845,000	12,000	
A0124F Adhoc Relief Allowance-2021			2,306,000	12,000	
A0124H Special Allowance-2021			3,995,000		339,000
A0124L Weather Allowance			1,160,000	814,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,996,000	3,060,000	2,946,000
A0124R Adhoc Relief Allowance 2022				3,345,000	3,154,000
A0124X Adhoc Relief Allowance 2023					11,253,000
A01257 RC Allowance			94,000	79,000	54,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,010,000</b></u>	<u><b>784,000</b></u>	<u><b>552,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,008,000	784,000	550,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>996,000</b></u>	<u><b>832,000</b></u>	<u><b>3,023,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4360 Dispensaries Chitral Upper</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			2,000	2,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>104,000</u>	<u>8,000</u>	<u>37,000</u>
A03303 Electricity			<u>20,000</u>	<u>8,000</u>	<u>37,000</u>
001 Electricity			20,000	8,000	37,000
A03304 Hot and Cold Weather Charges			84,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>357,000</u>	<u>12,000</u>	<u>238,000</u>
A03402 Rent for Office Building			357,000	12,000	238,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>58,000</u>	<u>73,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>38,000</u>	<u>250,000</u>
001 Travelling Allowance			26,000	38,000	250,000
A03806 Transportation of Goods			<u>32,000</u>	<u>35,000</u>	<u>2,000,000</u>
001 Transportation of Goods			32,000	35,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u>475,000</u>	<u>737,000</u>	<u>488,000</u>
A03901 Stationery			<u>11,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery			11,000	75,000	100,000
A03902 Printing and Publication			<u>1,000</u>		<u>100,000</u>
001 Printing and publication			1,000		100,000
A03927 Purchase of Drug and Medicines			<u>441,000</u>	<u>571,000</u>	<u>168,000</u>
001 Purchase of drug and Medicines			441,000	571,000	168,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>75,000</u>	<u>100,000</u>
001 Cost of other Stores			1,000	75,000	100,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>
001 Others			21,000	16,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,144,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,144,000</u>	<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4360 Dispensaries Chitral Upper</b>					
A04114 Superannuation Encashment of L.P.R			1,000	1,144,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,100,000</u>	<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,100,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,100,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>6,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>CU4360 Dispensaries Chitral Upper</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
<b>Dispensaries Chitral Upper</b>			<b>86,301,000</b>	<b>70,666,000</b>	<b>83,894,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4600 Basic Health unit Asigi Rabat Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Asigi Rabat Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4601 Basic Health unit Toda China Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Toda China Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4602 Basic Health unit Pingal Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pingal Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4603 Basic Health unit Hayaserai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hayaserai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4604 Basic Health unit Shalkandi Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shalkandi Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4605 Basic Health unit Kakas Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kakas Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4606 Basic Health unit Nasafa Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nasafa Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4607 Basic Health unit Chinar Kot Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chinar Kot Dir Lower</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4608 Basic Health unit Zemdara Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Zemdara Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4609 Basic Health unit Shahgai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shahgai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4610 Basic Health unit Didan Pura Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Didan Pura Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4611 Basic Health unit Osakai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Osakai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4612 Basic Health unit Banda Talash Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Banda Talash Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4613 Basic Health unit Khadagzai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khadagzai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4614 Basic Health unit Ramora Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ramora Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4615 Basic Health unit Toormang Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Toormang Dir Lower</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4616 Basic Health unit Luqman Banda Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Luqman Banda Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4617 Basic Health unit Tangi Payeen Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tangi Payeen Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4618 Basic Health unit Bishgram Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bishgram Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4619 Basic Health unit Kharkai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kharkai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4620 Basic Health unit Damtal Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Damtal Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4621 Basic Health unit Sori Kandaw Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sori Kandaw Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4622 Basic Health unit Lajbook Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Lajbook Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4623 Basic Health unit Morani Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Morani Dir Lower</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4624 Basic Health unit Shekawlai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shekawlai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4625 Basic Health unit Mian Kalay Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>2,000</u>
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>Basic Health unit Mian Kalay Dir Lower</b>			<b>4,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4626 Basic Health unit Arif Kalay Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Arif Kalay Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4627 Basic Health unit Chakdara Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chakdara Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4628 Basic Health unit Utala Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Utala Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4629 Basic Health unit Makhai Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Makhai Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4630 Basic Health unit Drangal Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Drangal Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4631 Basic Health unit Odigram Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Odigram Dir Lower</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4632 Basic Health unit Safary khal Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Safary khal Dir Lower</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4649 Basic Health Unit DIR LOWER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>194,772,000</u></b>	<b><u>173,449,000</u></b>	<b><u>200,617,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>261</u></b>	<b><u>261</u></b>	<b><u>61,148,000</u></b>	<b><u>92,384,000</u></b>	<b><u>89,847,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>64</u></b>	<b><u>64</u></b>	<b><u>20,046,000</u></b>	<b><u>19,096,000</u></b>	<b><u>28,371,000</u></b>
A01101 Total Basic Pay Of Officer	<u>64</u>	<u>64</u>	<u>20,024,000</u>	<u>19,096,000</u>	<u>28,368,000</u>
M033 Medical Officer (BPS-17)	33	33	12,027,000		17,040,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	2,551,000		3,612,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	17	17	3,858,000		5,472,000
C300 Chief PHC Technician (MCH) (BPS-16)	7	7	1,588,000		2,244,000
A01106 Total Pay of contract officer			<u>22,000</u>		<u>3,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>197</u></b>	<b><u>197</u></b>	<b><u>41,102,000</u></b>	<b><u>73,288,000</u></b>	<b><u>61,476,000</u></b>
A01151 Total Basic Pay Other Staff	<u>197</u>	<u>197</u>	<u>41,102,000</u>	<u>73,288,000</u>	<u>61,476,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	28	28	7,836,000		11,724,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	9	9	2,519,000		3,768,000
P247 Primary Health Care Technician (MCH) (BPS-12)	17	17	4,175,000		6,240,000
P249 Primary Health Care Technician (M.P) (BPS-12)	10	10	2,456,000		3,672,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)	3	3	738,000		1,104,000
W003 Ward Aya (BPS-04)	3	3	547,000		816,000
W004 Ward Orderli (BPS-04)	32	32	5,842,000		8,736,000
W093 WARD ATTENDANT (BPS-04)	29	29	5,293,000		7,920,000
B006 Behishiti (BPS-03)	31	31	5,493,000		8,220,000
C057 Chowkidar (BPS-03)	33	33	5,848,000		8,748,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DA4649</b>	<b>Basic Health Unit DIR LOWER</b>						
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>133,624,000</u></b>	<b><u>81,065,000</u></b>	<b><u>110,770,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>132,319,000</u></b>	<b><u>80,044,000</u></b>	<b><u>110,649,000</u></b>
A01202	House Rent Allowance				20,530,000	6,935,000	7,072,000
A01203	Conveyance Allowance				15,660,000	6,565,000	6,394,000
A01207	Washing Allowance				3,132,000	1,512,000	1,505,000
A01208	Dress Allowance				4,520,000	1,512,000	1,505,000
A0120D	Integrated Allowance				1,879,000	908,000	903,000
A01217	Medical Allowance				3,960,000	4,559,000	4,525,000
A0121B	Health Professional Allowance				34,769,000	35,527,000	35,532,000
A0121T	Adhoc Relief Allowance 2013				992,000	834,000	762,000
A01227	Project allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				686,000	570,000	512,000
A0122M	Adhoc Relief Allowance 2016				4,677,000	12,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	496,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				5,482,000	3,000	
A01233	Unattractive Area Allowance				<u>3,445,000</u>	<u>3,251,000</u>	<u>3,264,000</u>
001	Unattractive Area Allowance				3,445,000	3,251,000	3,264,000
A0123G	Ad-hoc Relief Allowance-2018				5,476,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019				4,320,000	3,000	
A0124C	Disparity Reduction Allowance					61,000	50,000
A0124F	Adhoc Relief Allowance-2021				5,400,000	10,000	
A0124H	Special Allowance-2021				9,355,000		794,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,016,000	7,628,000	7,442,000
A0124R	Adhoc Relief Allowance 2022					9,071,000	8,723,000
A0124X	Adhoc Relief Allowance 2023						30,721,000
A01250	Incentive Allowance				<u>504,000</u>	<u>384,000</u>	<u>384,000</u>
001	Incentive Allowance				504,000	384,000	384,000
A01252	Non Practising Allowance				329,000	90,000	108,000
A01257	RC Allowance				125,000	98,000	90,000
A01270	Other				<u>24,000</u>		<u>2,000</u>
001	Others				24,000		2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,305,000</u></b>	<b><u>1,021,000</u></b>	<b><u>121,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4649 Basic Health Unit DIR LOWER</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			1,303,000	1,008,000	111,000
A01289 Teaching Allowance				13,000	8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,428,000</b></u>	<u><b>5,164,000</b></u>	<u><b>2,542,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,101,000</b></u>	<u><b>1,608,000</b></u>	<u><b>1,400,000</b></u>
A03303 Electricity			<u>1,208,000</u>	<u>1,608,000</u>	<u>1,400,000</u>
001 Electricity			1,208,000	1,608,000	1,400,000
A03304 Hot and Cold Weather Charges			893,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>336,000</b></u>	<u><b>308,000</b></u>	<u><b>300,000</b></u>
A03805 Travelling Allowance			<u>210,000</u>	<u>202,000</u>	<u>150,000</u>
001 Travelling Allowance			210,000	202,000	150,000
A03806 Transportation of Goods			<u>126,000</u>	<u>106,000</u>	<u>150,000</u>
001 Transportation of Goods			126,000	106,000	150,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,986,000</b></u>	<u><b>3,243,000</b></u>	<u><b>834,000</b></u>
A03901 Stationery			<u>42,000</u>	<u>61,000</u>	<u>100,000</u>
001 Stationery			42,000	61,000	100,000
A03902 Printing and Publication			<u>126,000</u>	<u>130,000</u>	<u>150,000</u>
001 Printing and publication			126,000	130,000	150,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,680,000</u>	<u>2,920,000</u>	<u>463,000</u>
001 Purchase of drug and Medicines			1,680,000	2,920,000	463,000
A03970 Others			<u>137,000</u>	<u>132,000</u>	<u>120,000</u>
001 Others			137,000	132,000	120,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4649 Basic Health Unit DIR LOWER</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,477,000</u>	<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,477,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,477,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>281,000</u>	<u>150,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>126,000</u>	<u>62,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>126,000</u>	<u>62,000</u>	<u>100,000</u>
001 Machinery and Equipment			126,000	62,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>294,000</u>	<u>219,000</u>	<u>50,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A13201 Furniture and Fixture			294,000	219,000	50,000
<b>Basic Health Unit DIR LOWER</b>			<b>199,624,000</b>	<b>180,371,000</b>	<b>207,312,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DA4651</b>	<b>DISPENRIES DIR LOWER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>85,125,000</b>	<b>91,814,000</b>	<b>91,874,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>121</b>	<b>121</b>	<b>27,291,000</b>	<b>46,314,000</b>	<b>40,178,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b>8,651,000</b>	<b>13,190,000</b>	<b>12,264,000</b>
A01101	Total Basic Pay Of Officer		26	26	8,651,000	13,190,000	12,264,000
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,135,000		1,608,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>95</b>	<b>18,640,000</b>	<b>33,124,000</b>	<b>27,914,000</b>
A01151	Total Basic Pay Other Staff		95	95	18,640,000	33,081,000	27,888,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,680,000		2,508,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
B006	Behishti	(BPS-03)	19	19	3,367,000		5,040,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	22	22	3,898,000		5,832,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					43,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4651 DISPENSRIES DIR LOWER</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,834,000</u></b>	<b><u>45,500,000</u></b>	<b><u>51,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>57,241,000</u></b>	<b><u>45,035,000</u></b>	<b><u>51,644,000</u></b>
A01202 House Rent Allowance			8,699,000	4,224,000	3,834,000
A01203 Conveyance Allowance			7,260,000	3,612,000	3,309,000
A01207 Washing Allowance			1,452,000	869,000	920,000
A01208 Dress Allowance			2,267,000	869,000	920,000
A0120D Integrated Allowance			871,000	521,000	552,000
A01217 Medical Allowance			1,762,000	2,267,000	2,140,000
A0121B Health Professional Allowance			13,718,000	22,118,000	15,696,000
A0121T Adhoc Relief Allowance 2013			421,000	440,000	361,000
A0122C Adhoc Relief Allowance - 2015			282,000	266,000	241,000
A0122M Adhoc Relief Allowance 2016			2,078,000	153,000	
A0122N Special Conveyance Allowance to Disbalded Employees					40,000
A0122Y Ad-hoc Relief Allowance 2017			2,436,000	145,000	
A01233 Unattractive Area Allowance			<u>1,566,000</u>	<u>1,686,000</u>	<u>1,552,000</u>
001 Unattractive Area Allowance			1,566,000	1,686,000	1,552,000
A0123G Ad-hoc Relief Allowance-2018			2,433,000	61,000	
A0123P Ad-hoc Relief Allowance 2019			1,919,000	39,000	
A0124C Disparity Reduction Allowance				24,000	36,000
A0124F Adhoc Relief Allowance-2021			2,399,000	38,000	
A0124H Special Allowance-2021			4,156,000		353,000
A0124N Disparity Reduction Allowance 2022- 15%			3,117,000	3,298,000	3,279,000
A0124R Adhoc Relief Allowance 2022				4,240,000	4,095,000
A0124X Adhoc Relief Allowance 2023					14,208,000
A01252 Non Practising Allowance			349,000	129,000	72,000
A01257 RC Allowance			39,000	36,000	34,000
A01270 Other			<u>17,000</u>		<u>2,000</u>
001 Others			17,000		2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>593,000</u></b>	<b><u>465,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4651 DISPENSRIES DIR LOWER</b>					
A01284 Firewood Allowance			591,000	465,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,559,000</u></b>	<b><u>5,588,000</u></b>	<b><u>3,885,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,064,000</u></b>	<b><u>3,380,000</u></b>	<b><u>3,100,000</u></b>
A03303 Electricity			<u>3,381,000</u>	<u>3,380,000</u>	<u>3,100,000</u>
001 Electricity			3,381,000	3,380,000	3,100,000
A03304 Hot and Cold Weather Charges			683,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>70,000</u></b>	<b><u>130,000</u></b>
A03402 Rent for Office Building			150,000	70,000	130,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>113,000</u></b>	<b><u>102,000</u></b>	<b><u>330,000</u></b>
A03805 Travelling Allowance			<u>39,000</u>	<u>39,000</u>	<u>260,000</u>
001 Travelling Allowance			39,000	39,000	260,000
A03806 Transportation of Goods			<u>74,000</u>	<u>63,000</u>	<u>70,000</u>
001 Transportation of Goods			74,000	63,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,227,000</u></b>	<b><u>2,032,000</u></b>	<b><u>317,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>127,000</u>	<u>134,000</u>
001 Stationery			32,000	127,000	134,000
A03902 Printing and Publication			<u>63,000</u>	<u>114,000</u>	<u>160,000</u>
001 Printing and publication			63,000	114,000	160,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,761,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			2,100,000	1,761,000	1,000
A03970 Others			<u>32,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			32,000	30,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DA4651 DISPENRIES DIR LOWER</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>21,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>21,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>21,000</u>	<u>20,000</u>
001 Machinery and Equipment			42,000	21,000	20,000
<b>DISPENRIES DIR LOWER</b>			<b>91,730,000</b>	<b>97,423,000</b>	<b>96,782,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4720</b>	<b>Basic Health unit Saggu D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,205,000</u></b>	<b><u>6,909,000</u></b>	<b><u>7,557,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,098,000</u></b>	<b><u>3,810,000</u></b>	<b><u>3,084,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>1,215,000</u></b>	<b><u>1,164,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>818,000</u>	<u>1,215,000</u>	<u>1,164,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C339	Chief PHC Technologist (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,595,000</u></b>	<b><u>1,920,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,280,000</u>	<u>2,595,000</u>	<u>1,920,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,107,000</u></b>	<b><u>3,099,000</u></b>	<b><u>4,473,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,105,000</u></b>	<b><u>3,099,000</u></b>	<b><u>4,471,000</u></b>
A01202	House Rent Allowance				745,000	303,000	318,000
A01203	Conveyance Allowance				540,000	277,000	302,000
A01207	Washing Allowance				108,000	48,000	48,000
A01208	Dress Allowance				154,000	48,000	48,000
A0120D	Integrated Allowance				65,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				139,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4720 Basic Health unit Saggu D I KHAN</b>					
A0121B Health Professional Allowance			790,000	1,404,000	1,404,000
A0121T Adhoc Relief Allowance 2013			40,000	42,000	44,000
A0122C Adhoc Relief Allowance - 2015			28,000	29,000	31,000
A0122M Adhoc Relief Allowance 2016			165,000		
A0122Y Ad-hoc Relief Allowance 2017			194,000		
A01233 Unattractive Area Allowance				<u>20,000</u>	<u>9,000</u>
001 Unattractive Area Allowance				20,000	9,000
A0123G Ad-hoc Relief Allowance-2018			194,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			191,000		
A0124H Special Allowance-2021			330,000		28,000
A0124N Disparity Reduction Allowance 2022- 15%			248,000	341,000	300,000
A0124R Adhoc Relief Allowance 2022				373,000	380,000
A0124X Adhoc Relief Allowance 2023					1,345,000
A01252 Non Practising Allowance			16,000	36,000	36,000
A01257 RC Allowance			4,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>77,000</u>	<u>193,000</u>	<u>392,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>61,000</u>	<u>19,000</u>	<u>200,000</u>
A03303 Electricity			<u>61,000</u>	<u>19,000</u>	<u>200,000</u>
001 Electricity			61,000	19,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4720 Basic Health unit Saggu D I KHAN</b>					
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>164,000</u></b>	<b><u>171,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>74,000</u>	<u>26,000</u>
001 Purchase of drug and Medicines			1,000	74,000	26,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores				50,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Saggu D I KHAN</b>			<b>6,294,000</b>	<b>7,105,000</b>	<b>7,979,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4721</b>	<b>Basic Health unit Pota D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,463,000</u></b>	<b><u>4,367,000</u></b>	<b><u>6,642,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,397,000</u></b>	<b><u>2,612,000</u></b>	<b><u>3,552,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>314,000</u></b>	<b><u>840,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>591,000</u>	<u>314,000</u>	<u>840,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,806,000</u></b>	<b><u>2,298,000</u></b>	<b><u>2,712,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,806,000</u>	<u>2,298,000</u>	<u>2,712,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,066,000</u></b>	<b><u>1,755,000</u></b>	<b><u>3,090,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,064,000</u></b>	<b><u>1,755,000</u></b>	<b><u>3,088,000</u></b>
A01202	House Rent Allowance				825,000	165,000	206,000
A01203	Conveyance Allowance				600,000	185,000	246,000
A01207	Washing Allowance				120,000	36,000	37,000
A01208	Dress Allowance				154,000	36,000	37,000
A0120D	Integrated Allowance				72,000	22,000	22,000
A01217	Medical Allowance				151,000	108,000	125,000
A0121B	Health Professional Allowance				502,000	540,000	540,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4721 Basic Health unit Pota D I KHAN</b>					
A0121T Adhoc Relief Allowance 2013			34,000	32,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	24,000	29,000
A0122M Adhoc Relief Allowance 2016			177,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			208,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			163,000	2,000	
A0124F Adhoc Relief Allowance-2021			205,000	2,000	
A0124H Special Allowance-2021			353,000		35,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	344,000	313,000
A0124R Adhoc Relief Allowance 2022				253,000	313,000
A0124X Adhoc Relief Allowance 2023					1,143,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>324,000</u></b>	<b><u>392,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			61,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4721 Basic Health unit Pota D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>164,000</u>	<u>171,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>74,000</u>	<u>26,000</u>
001 Purchase of drug and Medicines			1,000	74,000	26,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores				50,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Pota D I KHAN</b>			<b>6,552,000</b>	<b>4,694,000</b>	<b>7,064,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4722 Basic Health unit Budh D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,495,000</u></b>	<b><u>3,955,000</u></b>	<b><u>5,535,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,955,000</u></b>	<b><u>2,413,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>868,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>868,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,545,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,545,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,540,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,538,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,677,000</u></b>
A01202 House Rent Allowance			684,000	190,000	211,000
A01203 Conveyance Allowance			480,000	182,000	202,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			142,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			137,000	108,000	119,000
A0121B Health Professional Allowance			435,000	360,000	465,000
A0121T Adhoc Relief Allowance 2013			39,000	27,000	29,000
A0122C Adhoc Relief Allowance - 2015			29,000	20,000	22,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4722 Basic Health unit Budh D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	277,000	262,000
A0124R Adhoc Relief Allowance 2022				239,000	262,000
A0124X Adhoc Relief Allowance 2023					939,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>53,000</u>	<u>174,000</u>	<u>392,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>200,000</u>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,000</u>	<u>20,000</u>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4722 Basic Health unit Budh D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>164,000</u>	<u>171,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>74,000</u>	<u>26,000</u>
001 Purchase of drug and Medicines			1,000	74,000	26,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores				50,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Budh D I KHAN</b>			<b>5,560,000</b>	<b>4,132,000</b>	<b>6,957,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4723 Basic Health unit Malana D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,344,000</u></b>	<b><u>6,023,000</u></b>	<b><u>5,594,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,644,000</u></b>	<b><u>3,345,000</u></b>	<b><u>2,436,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>1,191,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>1,191,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,154,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,154,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,700,000</u></b>	<b><u>2,678,000</u></b>	<b><u>3,158,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,698,000</u></b>	<b><u>2,678,000</u></b>	<b><u>3,156,000</u></b>
A01202 House Rent Allowance			529,000	249,000	230,000
A01203 Conveyance Allowance			420,000	213,000	204,000
A01207 Washing Allowance			84,000	36,000	46,000
A01208 Dress Allowance			119,000	36,000	46,000
A0120D Integrated Allowance			50,000	22,000	28,000
A01217 Medical Allowance			102,000	115,000	109,000
A0121B Health Professional Allowance			1,211,000	1,254,000	1,044,000
A0121T Adhoc Relief Allowance 2013			45,000	39,000	29,000
A0122C Adhoc Relief Allowance - 2015			32,000	27,000	20,000
A0122M Adhoc Relief Allowance 2016			120,000		
A0122Y Ad-hoc Relief Allowance 2017			141,000		
A0123G Ad-hoc Relief Allowance-2018			141,000		
A0123P Ad-hoc Relief Allowance 2019			111,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4723 Basic Health unit Malana D I KHAN</b>					
A0124F Adhoc Relief Allowance-2021			139,000		
A0124H Special Allowance-2021			239,000		20,000
A0124N Disparity Reduction Allowance 2022- 15%			180,000	321,000	179,000
A0124R Adhoc Relief Allowance 2022				327,000	258,000
A0124X Adhoc Relief Allowance 2023					905,000
A01252 Non Practising Allowance			31,000	36,000	36,000
A01257 RC Allowance			4,000	3,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>157,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>7,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>7,000</u>	<u>200,000</u>
001 Electricity			61,000	7,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>140,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4723 Basic Health unit Malana D I KHAN</b>					
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Malana D I KHAN</b>			<b>5,434,000</b>	<b>6,183,000</b>	<b>6,009,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4724 Basic Health unit Matt. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Matt. D I KHAN</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4725</b>	<b>Basic Health unit Madi Khel D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,227,000</u></b>	<b><u>3,579,000</u></b>	<b><u>5,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>2,111,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>818,000</u></b>		<b><u>1,164,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>818,000</u>		<u>1,164,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,111,000</u></b>	<b><u>1,500,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,000,000</u>	<u>2,111,000</u>	<u>1,500,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,409,000</u></b>	<b><u>1,468,000</u></b>	<b><u>2,857,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,407,000</u></b>	<b><u>1,468,000</u></b>	<b><u>2,855,000</u></b>
A01202	House Rent Allowance				642,000	151,000	187,000
A01203	Conveyance Allowance				480,000	133,000	251,000
A01207	Washing Allowance				96,000	25,000	44,000
A01208	Dress Allowance				131,000	25,000	84,000
A0120D	Integrated Allowance				58,000	15,000	26,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				124,000	84,000	121,000
A0121B	Health Professional Allowance				502,000	465,000	495,000
A0121T	Adhoc Relief Allowance 2013				35,000	26,000	31,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4725 Basic Health unit Madi Khel D I KHAN</b>					
A01229 Special compensatory allowance					4,000
A0122C Adhoc Relief Allowance - 2015			25,000	19,000	22,000
A0122M Adhoc Relief Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		42,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	312,000	215,000
A0124R Adhoc Relief Allowance 2022				210,000	287,000
A0124X Adhoc Relief Allowance 2023					940,000
A01251 Mess Allowance					104,000
A01257 RC Allowance			2,000	2,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>275,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			37,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4725 Basic Health unit Madi Khel D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>115,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Madi Khel D I KHAN</b>			<b>5,291,000</b>	<b>3,857,000</b>	<b>5,885,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4726 Basic Health unit Takwara. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,103,000</u></b>	<b><u>5,264,000</u></b>	<b><u>5,496,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,814,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>490,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>490,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,324,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,324,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,247,000</u></b>	<b><u>2,450,000</u></b>	<b><u>2,736,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,245,000</u></b>	<b><u>2,450,000</u></b>	<b><u>2,734,000</u></b>
A01202 House Rent Allowance			593,000	245,000	219,000
A01203 Conveyance Allowance			480,000	219,000	211,000
A01207 Washing Allowance			96,000	36,000	46,000
A01208 Dress Allowance			130,000	36,000	46,000
A0120D Integrated Allowance			58,000	22,000	28,000
A01217 Medical Allowance			114,000	123,000	123,000
A0121B Health Professional Allowance			530,000	1,116,000	540,000
A0121T Adhoc Relief Allowance 2013			30,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			22,000	20,000	20,000
A0122M Adhoc Releif Allowance 2016			133,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4726 Basic Health unit Takwara. D I KHAN</b>					
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	315,000	256,000
A0124R Adhoc Relief Allowance 2022				264,000	256,000
A0124X Adhoc Relief Allowance 2023					926,000
A01252 Non Practising Allowance				15,000	2,000
A01257 RC Allowance			2,000	2,000	2,000
A01260 Ration Allowance				9,000	8,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>52,000</u>	<u>125,000</u>	<u>334,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>200,000</u>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,000</u>	<u>20,000</u>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>115,000</u>	<u>113,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4726 Basic Health unit Takwara. D I KHAN</b>					
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Takwara. D I KHAN</b>			<b>5,169,000</b>	<b>5,392,000</b>	<b>5,864,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4727 Basic Health unit Rashid D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,667,000</u></b>	<b><u>3,365,000</u></b>	<b><u>5,405,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,045,000</u></b>	<b><u>1,959,000</u></b>	<b><u>3,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,045,000</u></b>		<b><u>1,668,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,045,000</u>		<u>1,668,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		828,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,959,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,959,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,622,000</u></b>	<b><u>1,406,000</u></b>	<b><u>2,237,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,620,000</u></b>	<b><u>1,406,000</u></b>	<b><u>2,235,000</u></b>
A01202 House Rent Allowance			750,000	131,000	141,000
A01203 Conveyance Allowance			540,000	150,000	162,000
A01207 Washing Allowance			108,000	36,000	36,000
A01208 Dress Allowance			142,000	36,000	36,000
A0120D Integrated Allowance			65,000	22,000	22,000
A01217 Medical Allowance			144,000	97,000	104,000
A0121B Health Professional Allowance			301,000	443,000	495,000
A0121T Adhoc Relief Allowance 2013			29,000	23,000	24,000
A0122C Adhoc Relief Allowance - 2015			21,000	17,000	17,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4727 Basic Health unit Rashid D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			170,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			200,000	10,000	
A0123G Ad-hoc Relief Allowance-2018			200,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			157,000	10,000	
A0124F Adhoc Relief Allowance-2021			197,000	10,000	
A0124H Special Allowance-2021			339,000		29,000
A0124N Disparity Reduction Allowance 2022- 15%			254,000	218,000	209,000
A0124R Adhoc Relief Allowance 2022				184,000	209,000
A0124X Adhoc Relief Allowance 2023					749,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>150,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>		<u>200,000</u>
001 Electricity			61,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>140,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4727 Basic Health unit Rashid D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Rashid D I KHAN</b>			<b>5,757,000</b>	<b>3,518,000</b>	<b>5,821,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4728</b>	<b>Basic Health unit Bagi Qammar D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,043,000</u></b>	<b><u>5,378,000</u></b>	<b><u>6,326,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>3,361,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>732,000</u></b>	<b><u>516,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>364,000</u>	<u>732,000</u>	<u>516,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,629,000</u></b>	<b><u>2,292,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,526,000</u>	<u>2,629,000</u>	<u>2,292,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,153,000</u></b>	<b><u>2,017,000</u></b>	<b><u>3,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,151,000</u></b>	<b><u>2,017,000</u></b>	<b><u>3,516,000</u></b>
A01202	House Rent Allowance				613,000	242,000	251,000
A01203	Conveyance Allowance				480,000	196,000	500,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				129,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A01217	Medical Allowance				116,000	126,000	126,000
A0121B	Health Professional Allowance				368,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				44,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015				32,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				136,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				160,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				160,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4728 Basic Health unit Bagi Qammar D I KHAN</b>					
A0123P Ad-hoc Relief Allowance 2019			126,000	4,000	
A0124F Adhoc Relief Allowance-2021			157,000	4,000	
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	351,000	317,000
A0124R Adhoc Relief Allowance 2022				317,000	317,000
A0124X Adhoc Relief Allowance 2023					1,213,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>53,000</u></b>	<b><u>125,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>115,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4728 Basic Health unit Bagi Qammar D I KHAN</b>					
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>18,000</u>
001 Purchase of drug and Medicines			1,000		18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Bagi Qammar D I KHAN</b>			<b>5,109,000</b>	<b>5,506,000</b>	<b>6,742,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4729</b>	<b>Basic Health unit Roda D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,201,000</u></b>	<b><u>4,595,000</u></b>	<b><u>6,709,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>2,767,000</u></b>	<b><u>2,677,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>179,000</u></b>	<b><u>1,164,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>818,000</u>	<u>179,000</u>	<u>1,164,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,588,000</u></b>	<b><u>1,513,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,000,000</u>	<u>2,583,000</u>	<u>1,500,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					5,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,383,000</u></b>	<b><u>1,828,000</u></b>	<b><u>4,032,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,381,000</u></b>	<b><u>1,828,000</u></b>	<b><u>4,030,000</u></b>
A01202	House Rent Allowance				642,000	191,000	265,000
A01203	Conveyance Allowance				480,000	197,000	266,000
A01207	Washing Allowance				96,000	48,000	45,000
A01208	Dress Allowance				141,000	48,000	45,000
A0120D	Integrated Allowance				58,000	29,000	27,000
A01217	Medical Allowance				124,000	126,000	138,000
A0121B	Health Professional Allowance				469,000	540,000	1,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4729 Basic Health unit Roda D I KHAN</b>					
A0121T Adhoc Relief Allowance 2013			33,000	31,000	30,000
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	22,000
A0122M Adhoc Relief Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	321,000	267,000
A0124R Adhoc Relief Allowance 2022				273,000	336,000
A0124X Adhoc Relief Allowance 2023					1,182,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>188,000</u></b>	<b><u>380,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>38,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>38,000</u>	<u>200,000</u>
001 Electricity			61,000	38,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4729 Basic Health unit Roda D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>140,000</u>	<u>159,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>14,000</u>
001 Purchase of drug and Medicines			1,000	25,000	14,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Roda D I KHAN</b>			<b>5,291,000</b>	<b>4,786,000</b>	<b>7,121,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4730 Basic Health unit Mirbazi. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,214,000</u></b>	<b><u>3,675,000</u></b>	<b><u>5,288,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>352,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>352,000</u>	<u>1,164,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,875,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,875,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,396,000</u></b>	<b><u>1,448,000</u></b>	<b><u>2,624,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,394,000</u></b>	<b><u>1,448,000</u></b>	<b><u>2,622,000</u></b>
A01202 House Rent Allowance			642,000	111,000	128,000
A01203 Conveyance Allowance			480,000	148,000	205,000
A01207 Washing Allowance			96,000	29,000	43,000
A01208 Dress Allowance			130,000	29,000	43,000
A0120D Integrated Allowance			58,000	17,000	26,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			124,000	89,000	119,000
A0121B Health Professional Allowance			485,000	450,000	540,000
A0121T Adhoc Relief Allowance 2013			37,000	22,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4730 Basic Health unit Mirbazi. D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			27,000	16,000	15,000
A0122M Adhoc Relief Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000	10,000	
A01233 Unattractive Area Allowance				<u>11,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				11,000	2,000
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	298,000	256,000
A0124R Adhoc Relief Allowance 2022				215,000	256,000
A0124X Adhoc Relief Allowance 2023					941,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>52,000</u>	<u>125,000</u>	<u>334,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>200,000</u>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,000</u>	<u>20,000</u>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4730 Basic Health unit Mirbazi. D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>115,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Mirbazi. D I KHAN</b>			<b>5,279,000</b>	<b>3,803,000</b>	<b>5,654,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4731 Basic Health unit Jandi Babar. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,122,000</u></b>	<b><u>3,201,000</u></b>	<b><u>5,616,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>1,937,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>301,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>301,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,636,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,636,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,285,000</u></b>	<b><u>1,264,000</u></b>	<b><u>2,904,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,283,000</u></b>	<b><u>1,264,000</u></b>	<b><u>2,902,000</u></b>
A01202 House Rent Allowance			617,000	138,000	238,000
A01203 Conveyance Allowance			480,000	146,000	249,000
A01207 Washing Allowance			96,000	36,000	46,000
A01208 Dress Allowance			129,000	36,000	46,000
A0120D Integrated Allowance			58,000	22,000	28,000
A01217 Medical Allowance			119,000	90,000	123,000
A0121B Health Professional Allowance			485,000	360,000	540,000
A0121T Adhoc Relief Allowance 2013			27,000	20,000	29,000
A0122C Adhoc Relief Allowance - 2015			20,000	15,000	21,000
A0122M Adhoc Releif Allowance 2016			140,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4731 Basic Health unit Jandi Babar. D I KHAN</b>					
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance				<u>14,000</u>	<u>18,000</u>
001 Unattractive Area Allowance				14,000	18,000
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	196,000	272,000
A0124R Adhoc Relief Allowance 2022				190,000	273,000
A0124X Adhoc Relief Allowance 2023					994,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>76,000</b></u>	<u><b>100,000</b></u>	<u><b>334,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>61,000</b></u>		<u><b>200,000</b></u>
A03303 Electricity			<u>61,000</u>		<u>200,000</u>
001 Electricity			61,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>10,000</b></u>	<u><b>20,000</b></u>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>90,000</b></u>	<u><b>113,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4731 Basic Health unit Jandi Babar. D I KHAN</b>					
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>18,000</u>
001 Purchase of drug and Medicines			1,000		18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Jandi Babar. D I KHAN</b>			<b>5,210,000</b>	<b>3,304,000</b>	<b>5,980,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4732 Basic Health unit Wanda Madat. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,092,000</u></b>	<b><u>3,875,000</u></b>	<b><u>5,841,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>338,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>338,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,004,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,004,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,236,000</u></b>	<b><u>1,533,000</u></b>	<b><u>3,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,234,000</u></b>	<b><u>1,533,000</u></b>	<b><u>3,079,000</u></b>
A01202 House Rent Allowance			593,000	183,000	267,000
A01203 Conveyance Allowance			480,000	163,000	266,000
A01207 Washing Allowance			96,000	36,000	46,000
A01208 Dress Allowance			137,000	36,000	46,000
A0120D Integrated Allowance			58,000	22,000	28,000
A01217 Medical Allowance			114,000	99,000	130,000
A0121B Health Professional Allowance			502,000	450,000	914,000
A0121T Adhoc Relief Allowance 2013			35,000	27,000	22,000
A0122C Adhoc Relief Allowance - 2015			26,000	19,000	16,000
A0122M Adhoc Releif Allowance 2016			133,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4732 Basic Health unit Wanda Madat. D I KHAN</b>					
A0122Y Ad-hoc Relief Allowance 2017			156,000	2,000	
A01238 Charge allowance					10,000
A0123G Ad-hoc Relief Allowance-2018			156,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			124,000	2,000	
A0124F Adhoc Relief Allowance-2021			154,000	2,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	260,000	230,000
A0124R Adhoc Relief Allowance 2022				228,000	230,000
A0124X Adhoc Relief Allowance 2023					850,000
A01257 RC Allowance			3,000	2,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>159,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>89,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>89,000</u>	<u>200,000</u>
001 Electricity			61,000	89,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>60,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4732 Basic Health unit Wanda Madat. D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			11,000	5,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>3,000</b></u>	<u><b>30,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>3,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Wanda Madat. D I KHAN</b>			<b>5,181,000</b>	<b>4,037,000</b>	<b>6,255,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4733 Basic Health unit Shore Kot D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,945,000</u></b>	<b><u>7,022,000</u></b>	<b><u>8,097,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,201,000</u></b>	<b><u>3,988,000</u></b>	<b><u>3,232,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>467,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>467,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>3,521,000</u></b>	<b><u>1,876,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>3,500,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				21,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,744,000</u></b>	<b><u>3,034,000</u></b>	<b><u>4,865,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,742,000</u></b>	<b><u>3,034,000</u></b>	<b><u>4,863,000</u></b>
A01202 House Rent Allowance			768,000	361,000	344,000
A01203 Conveyance Allowance			540,000	259,000	326,000
A01207 Washing Allowance			108,000	48,000	48,000
A01208 Dress Allowance			154,000	48,000	48,000
A0120D Integrated Allowance			65,000	29,000	29,000
A0120R Prison Allowance					4,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4733 Basic Health unit Shore Kot D I KHAN</b>					
A01217 Medical Allowance			151,000	144,000	156,000
A0121B Health Professional Allowance			1,259,000	1,226,000	1,575,000
A0121T Adhoc Relief Allowance 2013			52,000	48,000	42,000
A0122C Adhoc Relief Allowance - 2015			38,000	32,000	31,000
A0122M Adhoc Relief Allowance 2016			177,000	14,000	
A0122Y Ad-hoc Relief Allowance 2017			208,000	28,000	
A0123G Ad-hoc Relief Allowance-2018			208,000	25,000	
A0123P Ad-hoc Relief Allowance 2019			163,000	54,000	
A0124F Adhoc Relief Allowance-2021			205,000		
A0124H Special Allowance-2021			353,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	358,000	376,000
A0124R Adhoc Relief Allowance 2022				359,000	408,000
A0124X Adhoc Relief Allowance 2023					1,443,000
A01252 Non Practising Allowance			27,000		2,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>275,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			61,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4733 Basic Health unit Shore Kot D I KHAN</b>					
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>115,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>		<u>50,000</u>
001 Printing and publication			1,000		50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Shore Kot D I KHAN</b>			<b>7,035,000</b>	<b>7,300,000</b>	<b>9,511,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4734 Basic Health unit Band kurrai D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Band kurrai D I KHAN</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4735 Basic Health unit Kotla Lodhan. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,468,000</u></b>	<b><u>6,355,000</u></b>	<b><u>6,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>3,552,000</u></b>	<b><u>2,773,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,324,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,324,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,228,000</u></b>	<b><u>1,933,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,219,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				9,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,597,000</u></b>	<b><u>2,803,000</u></b>	<b><u>3,861,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,595,000</u></b>	<b><u>2,803,000</u></b>	<b><u>3,859,000</u></b>
A01202 House Rent Allowance			637,000	259,000	272,000
A01203 Conveyance Allowance			480,000	228,000	240,000
A01207 Washing Allowance			96,000	30,000	44,000
A01208 Dress Allowance			138,000	30,000	44,000
A0120D Integrated Allowance			58,000	18,000	26,000
A01217 Medical Allowance			121,000	111,000	123,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4735 Basic Health unit Kotla Lodhan. D I KHAN</b>					
A0121B Health Professional Allowance			719,000	1,344,000	1,254,000
A0121T Adhoc Relief Allowance 2013			41,000	38,000	32,000
A0122C Adhoc Relief Allowance - 2015			31,000	28,000	24,000
A0122M Adhoc Relief Allowance 2016			142,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			167,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000	3,000	
A0124F Adhoc Relief Allowance-2021			164,000	1,000	
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	324,000	277,000
A0124R Adhoc Relief Allowance 2022				345,000	331,000
A0124X Adhoc Relief Allowance 2023					1,131,000
A01252 Non Practising Allowance				36,000	36,000
A01257 RC Allowance			3,000	2,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>53,000</u></b>	<b><u>275,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>125,000</u>	<u>200,000</u>
001 Electricity			37,000	125,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4735 Basic Health unit Kotla Lodhan. D I KHAN</b>					
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>140,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Kotla Lodhan. D I KHAN</b>			<b>5,533,000</b>	<b>6,633,000</b>	<b>7,048,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4736 Basic Health unit Budhani D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,708,000</u></b>	<b><u>4,171,000</u></b>	<b><u>6,493,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,508,000</u></b>	<b><u>2,783,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,508,000</u></b>	<b><u>2,267,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,494,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				14,000	23,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,852,000</u></b>	<b><u>1,663,000</u></b>	<b><u>3,710,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,850,000</u></b>	<b><u>1,663,000</u></b>	<b><u>3,708,000</u></b>
A01202 House Rent Allowance			593,000	173,000	252,000
A01203 Conveyance Allowance			480,000	178,000	242,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance					1,000
A01217 Medical Allowance			114,000	119,000	141,000
A0121B Health Professional Allowance			1,064,000	465,000	1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4736 Basic Health unit Budhani D I KHAN</b>					
A0121T Adhoc Relief Allowance 2013			49,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			35,000	23,000	24,000
A0122M Adhoc Relief Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	298,000	240,000
A0124R Adhoc Relief Allowance 2022				249,000	303,000
A0124X Adhoc Relief Allowance 2023					1,060,000
A01252 Non Practising Allowance			27,000		2,000
A01257 RC Allowance			3,000	2,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>292,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>142,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>142,000</u>	<u>200,000</u>
001 Electricity			61,000	142,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4736 Basic Health unit Budhani D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>140,000</u>	<u>163,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Budhani D I KHAN</b>			<b>5,798,000</b>	<b>4,466,000</b>	<b>6,909,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4737 Basic Health unit Zafar Abad. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,986,000</u></b>	<b><u>7,542,000</u></b>	<b><u>7,554,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,201,000</u></b>	<b><u>4,570,000</u></b>	<b><u>3,228,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>2,077,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>2,077,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,493,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,493,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,785,000</u></b>	<b><u>2,972,000</u></b>	<b><u>4,326,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,783,000</u></b>	<b><u>2,972,000</u></b>	<b><u>4,324,000</u></b>
A01202 House Rent Allowance			768,000	130,000	133,000
A01203 Conveyance Allowance			540,000	254,000	284,000
A01207 Washing Allowance			108,000	36,000	38,000
A01208 Dress Allowance			143,000	36,000	38,000
A0120D Integrated Allowance			65,000	22,000	23,000
A01217 Medical Allowance			151,000	143,000	146,000
A0121B Health Professional Allowance			1,305,000	1,404,000	1,269,000
A0121T Adhoc Relief Allowance 2013			62,000	58,000	55,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4737 Basic Health unit Zafar Abad. D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			44,000	42,000	40,000
A0122M Adhoc Relief Allowance 2016			177,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			208,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			208,000		
A0123P Ad-hoc Relief Allowance 2019			163,000	3,000	
A0124F Adhoc Relief Allowance-2021			205,000	3,000	
A0124H Special Allowance-2021			353,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	377,000	300,000
A0124R Adhoc Relief Allowance 2022				441,000	434,000
A0124X Adhoc Relief Allowance 2023					1,517,000
A01257 RC Allowance			18,000	17,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>300,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			61,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>140,000</u></b>	<b><u>163,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4737 Basic Health unit Zafar Abad. D I KHAN</b>					
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Zafar Abad. D I KHAN</b>			<b>7,076,000</b>	<b>7,845,000</b>	<b>7,969,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4738</b>	<b>Basic Health unit Lar D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>5,876,000</b>	<b>5,765,000</b>	<b>6,050,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b>1,818,000</b>	<b>3,559,000</b>	<b>2,664,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>818,000</b>	<b>1,868,000</b>	<b>1,164,000</b>
A01101	Total Basic Pay Of Officer		3	3	818,000	1,868,000	1,164,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b>1,000,000</b>	<b>1,691,000</b>	<b>1,500,000</b>
A01151	Total Basic Pay Other Staff		5	5	1,000,000	1,691,000	1,500,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,058,000</b>	<b>2,206,000</b>	<b>3,386,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,056,000</b>	<b>2,206,000</b>	<b>3,384,000</b>
A01202	House Rent Allowance				642,000	248,000	251,000
A01203	Conveyance Allowance				480,000	258,000	267,000
A01207	Washing Allowance				96,000	48,000	48,000
A01208	Dress Allowance				130,000	48,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				124,000	126,000	126,000
A0121B	Health Professional Allowance				1,101,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	46,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4738 Basic Health unit Lar D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	476,000	352,000
A0124R Adhoc Relief Allowance 2022				352,000	352,000
A0124X Adhoc Relief Allowance 2023					1,262,000
A01252 Non Practising Allowance			32,000		3,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>250,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			37,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4738 Basic Health unit Lar D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>90,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>18,000</u>
001 Purchase of drug and Medicines			1,000		18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Lar D I KHAN</b>			<b>5,941,000</b>	<b>6,018,000</b>	<b>6,415,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4739</b>	<b>Basic Health unit Giloty D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,082,000</u></b>	<b><u>4,263,000</u></b>	<b><u>5,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,591,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>249,000</u></b>	<b><u>516,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>364,000</u>	<u>249,000</u>	<u>516,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,244,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,492,000</u>	<u>2,342,000</u>	<u>2,244,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,226,000</u></b>	<b><u>1,672,000</u></b>	<b><u>2,697,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,224,000</u></b>	<b><u>1,672,000</u></b>	<b><u>2,695,000</u></b>
A01202	House Rent Allowance				593,000	170,000	192,000
A01203	Conveyance Allowance				480,000	185,000	209,000
A01207	Washing Allowance				96,000	36,000	45,000
A01208	Dress Allowance				131,000	36,000	45,000
A0120D	Integrated Allowance				58,000	22,000	27,000
A01217	Medical Allowance				114,000	108,000	122,000
A0121B	Health Professional Allowance				502,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				34,000	32,000	29,000
A0122C	Adhoc Relief Allowance - 2015				25,000	24,000	21,000
A0122M	Adhoc Releif Allowance 2016				133,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4739 Basic Health unit Giloty D I KHAN</b>					
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	264,000	256,000
A0124R Adhoc Relief Allowance 2022				254,000	257,000
A0124X Adhoc Relief Allowance 2023					928,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>186,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>63,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>63,000</u>	<u>200,000</u>
001 Electricity			37,000	63,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4739 Basic Health unit Giloty D I KHAN</b>					
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Giloty D I KHAN</b>			<b>5,147,000</b>	<b>4,452,000</b>	<b>6,621,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4740 Basic Health unit Maddi. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,095,000</u></b>	<b><u>5,047,000</u></b>	<b><u>5,701,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,986,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>301,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>301,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,685,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,685,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,224,000</u></b>	<b><u>2,061,000</u></b>	<b><u>2,941,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,222,000</u></b>	<b><u>2,061,000</u></b>	<b><u>2,939,000</u></b>
A01202 House Rent Allowance			637,000	221,000	225,000
A01203 Conveyance Allowance			480,000	205,000	218,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			121,000	126,000	126,000
A0121B Health Professional Allowance			329,000	600,000	540,000
A0121T Adhoc Relief Allowance 2013			33,000	35,000	34,000
A0122C Adhoc Relief Allowance - 2015			31,000	26,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4740 Basic Health unit Maddi. D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			22,000	22,000	2,000
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000	60,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	344,000	288,000
A0124R Adhoc Relief Allowance 2022				294,000	288,000
A0124X Adhoc Relief Allowance 2023					1,041,000
A01257 RC Allowance			3,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>52,000</u>	<u>190,000</u>	<u>334,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>	<u>65,000</u>	<u>200,000</u>
A03303 Electricity			<u>37,000</u>	<u>65,000</u>	<u>200,000</u>
001 Electricity			37,000	65,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,000</u>	<u>20,000</u>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4740 Basic Health unit Maddi. D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>115,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Maddi. D I KHAN</b>			<b>5,160,000</b>	<b>5,240,000</b>	<b>6,066,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4741 Basic Health unit Gara Isa khan D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,726,000</u></b>	<b><u>3,623,000</u></b>	<b><u>5,291,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,039,000</u></b>	<b><u>2,277,000</u></b>	<b><u>2,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,319,000</u></b>	<b><u>785,000</u></b>	<b><u>1,872,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,319,000</u>	<u>785,000</u>	<u>1,872,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>720,000</u></b>	<b><u>1,492,000</u></b>	<b><u>1,080,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>720,000</u>	<u>1,492,000</u>	<u>1,080,000</u>
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,687,000</u></b>	<b><u>1,346,000</u></b>	<b><u>2,339,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,685,000</u></b>	<b><u>1,346,000</u></b>	<b><u>2,337,000</u></b>
A01202 House Rent Allowance			731,000	132,000	156,000
A01203 Conveyance Allowance			480,000	167,000	210,000
A01207 Washing Allowance			96,000	36,000	46,000
A01208 Dress Allowance			131,000	36,000	46,000
A0120D Integrated Allowance			58,000	22,000	28,000
A01217 Medical Allowance			152,000	90,000	105,000
A0121B Health Professional Allowance			385,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			29,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			23,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4741 Basic Health unit Gara Isa khan D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			179,000		
A0122Y Ad-hoc Relief Allowance 2017			210,000		
A0123G Ad-hoc Relief Allowance-2018			210,000		
A0123P Ad-hoc Relief Allowance 2019			165,000		
A0124F Adhoc Relief Allowance-2021			207,000		
A0124H Special Allowance-2021			358,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			268,000	237,000	238,000
A0124R Adhoc Relief Allowance 2022				224,000	239,000
A0124X Adhoc Relief Allowance 2023					837,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>76,000</u></b>	<b><u>273,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			61,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4741 Basic Health unit Gara Isa khan D I KHAN</b>					
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Gara Isa khan D I KHAN</b>			<b>5,815,000</b>	<b>3,899,000</b>	<b>5,656,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4742 Basic Health unit Mangal. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,188,000</u></b>	<b><u>4,647,000</u></b>	<b><u>5,646,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,823,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>293,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>293,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,530,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,530,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,317,000</u></b>	<b><u>1,824,000</u></b>	<b><u>2,886,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,315,000</u></b>	<b><u>1,824,000</u></b>	<b><u>2,884,000</u></b>
A01202 House Rent Allowance			637,000	221,000	235,000
A01203 Conveyance Allowance			480,000	172,000	201,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			142,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			121,000	126,000	126,000
A0121B Health Professional Allowance			452,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			32,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	24,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4742 Basic Health unit Mangal. D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	303,000	279,000
A0124R Adhoc Relief Allowance 2022				278,000	279,000
A0124X Adhoc Relief Allowance 2023					1,016,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>123,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4742 Basic Health unit Mangal. D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Mangal. D I KHAN</b>			<b>5,252,000</b>	<b>4,773,000</b>	<b>6,010,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4743 Basic Health unit Abdul khel D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,890,000</u></b>	<b><u>4,085,000</u></b>	<b><u>5,405,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,473,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>310,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>310,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,163,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,163,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,034,000</u></b>	<b><u>1,612,000</u></b>	<b><u>2,645,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,032,000</u></b>	<b><u>1,612,000</u></b>	<b><u>2,643,000</u></b>
A01202 House Rent Allowance			593,000	181,000	223,000
A01203 Conveyance Allowance			480,000	184,000	215,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			142,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			114,000	117,000	126,000
A0121B Health Professional Allowance			305,000	450,000	540,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	27,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4743 Basic Health unit Abdul khel D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			156,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			124,000	2,000	
A0124F Adhoc Relief Allowance-2021			154,000	2,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	258,000	252,000
A0124R Adhoc Relief Allowance 2022				235,000	252,000
A0124X Adhoc Relief Allowance 2023					838,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>53,000</u></b>	<b><u>170,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>22,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>22,000</u>	<u>200,000</u>
001 Electricity			37,000	22,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>138,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4743 Basic Health unit Abdul khel D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Abdul khel D I KHAN</b>			<b>4,956,000</b>	<b>4,258,000</b>	<b>6,819,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4744 Basic Health unit Shero kona. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,117,000</u></b>	<b><u>5,676,000</u></b>	<b><u>5,763,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,330,000</u></b>	<b><u>3,531,000</u></b>	<b><u>1,968,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>487,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>487,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>966,000</u></b>	<b><u>3,044,000</u></b>	<b><u>1,452,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>966,000</u>	<u>3,044,000</u>	<u>1,452,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,787,000</u></b>	<b><u>2,145,000</u></b>	<b><u>3,795,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,785,000</u></b>	<b><u>2,145,000</u></b>	<b><u>3,793,000</u></b>
A01202 House Rent Allowance			405,000	207,000	244,000
A01203 Conveyance Allowance			360,000	222,000	281,000
A01207 Washing Allowance			72,000	48,000	48,000
A01208 Dress Allowance			117,000	48,000	48,000
A0120D Integrated Allowance			43,000	29,000	29,000
A01217 Medical Allowance			85,000	134,000	144,000
A0121B Health Professional Allowance			724,000	615,000	720,000
A0121T Adhoc Relief Allowance 2013			47,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			33,000	32,000	35,000
A0122M Adhoc Relief Allowance 2016			99,000		
A0122Y Ad-hoc Relief Allowance 2017			117,000		
A0123G Ad-hoc Relief Allowance-2018			116,000		
A0123P Ad-hoc Relief Allowance 2019			93,000		
A0124F Adhoc Relief Allowance-2021			115,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4744 Basic Health unit Shero kona. D I KHAN</b>					
A0124H Special Allowance-2021			199,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	416,000	385,000
A0124R Adhoc Relief Allowance 2022				347,000	385,000
A0124X Adhoc Relief Allowance 2023					1,404,000
A01252 Non Practising Allowance			8,000		1,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>264,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>116,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>116,000</u>	<u>200,000</u>
001 Electricity			61,000	116,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>138,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4744 Basic Health unit Shero kona. D I KHAN</b>					
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>11,000</b></u>		<u><b>20,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>Basic Health unit Shero kona. D I KHAN</b>			<b>4,205,000</b>	<b>5,940,000</b>	<b>6,167,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4745 Basic Health unit Gomal University D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,866,000</u></b>	<b><u>5,914,000</u></b>	<b><u>7,683,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,220,000</u></b>	<b><u>3,175,000</u></b>	<b><u>3,276,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>729,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>729,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,446,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,446,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
D016 Dental Attendant (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,646,000</u></b>	<b><u>2,739,000</u></b>	<b><u>4,407,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,644,000</u></b>	<b><u>2,739,000</u></b>	<b><u>4,405,000</u></b>
A01202 House Rent Allowance			744,000	279,000	331,000
A01203 Conveyance Allowance			540,000	245,000	303,000
A01207 Washing Allowance			108,000	48,000	48,000
A01208 Dress Allowance			153,000	48,000	48,000
A0120D Integrated Allowance			65,000	29,000	29,000
A0120Q Fixed Daily Allowance					1,000
A01217 Medical Allowance			145,000	116,000	140,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4745 Basic Health unit Gomal University D I KHAN</b>					
A0121B Health Professional Allowance			1,254,000	1,299,000	1,539,000
A0121T Adhoc Relief Allowance 2013			43,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			31,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			170,000		
A0122Y Ad-hoc Relief Allowance 2017			200,000		
A0123G Ad-hoc Relief Allowance-2018			200,000		
A0123P Ad-hoc Relief Allowance 2019			157,000		
A0124F Adhoc Relief Allowance-2021			197,000		
A0124H Special Allowance-2021			340,000		29,000
A0124N Disparity Reduction Allowance 2022- 15%			255,000	275,000	276,000
A0124R Adhoc Relief Allowance 2022				311,000	347,000
A0124X Adhoc Relief Allowance 2023					1,225,000
A01252 Non Practising Allowance			38,000	36,000	36,000
A01257 RC Allowance			4,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>77,000</u>	<u>129,000</u>	<u>364,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>61,000</u>		<u>200,000</u>
A03303 Electricity			<u>61,000</u>		<u>200,000</u>
001 Electricity			61,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>20,000</u>
A03806 Transportation of Goods					<u>20,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4745 Basic Health unit Gomal University D I KHAN</b>					
001 Transportation of Goods					20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>129,000</u></b>	<b><u>143,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03970 Others			<u>11,000</u>	<u>74,000</u>	<u>50,000</u>
001 Others			11,000	74,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>40,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			1,000	3,000	20,000
<b>Basic Health unit Gomal University D I KHAN</b>			<b>6,955,000</b>	<b>6,046,000</b>	<b>8,087,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4746 Basic Health unit Ramak. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,070,000</u></b>	<b><u>4,746,000</u></b>	<b><u>5,580,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,921,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>213,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>213,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,708,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,708,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,214,000</u></b>	<b><u>1,825,000</u></b>	<b><u>2,820,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,212,000</u></b>	<b><u>1,825,000</u></b>	<b><u>2,818,000</u></b>
A01202 House Rent Allowance			593,000	201,000	192,000
A01203 Conveyance Allowance			480,000	174,000	211,000
A01207 Washing Allowance			96,000	36,000	46,000
A01208 Dress Allowance			121,000	36,000	46,000
A0120D Integrated Allowance			58,000	22,000	28,000
A01217 Medical Allowance			114,000	161,000	200,000
A0121B Health Professional Allowance			502,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			31,000	57,000	28,000
A0121Z Adhoc Relief Allowance-2014				14,000	3,000
A0122C Adhoc Relief Allowance - 2015			25,000	35,000	22,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4746 Basic Health unit Ramak. D I KHAN</b>					
A0122M Adhoc Releif Allowance 2016			133,000	17,000	
A0122Y Ad-hoc Relief Allowance 2017			156,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			156,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			124,000	5,000	
A0124F Adhoc Relief Allowance-2021			154,000	1,000	
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	261,000	260,000
A0124R Adhoc Relief Allowance 2022				258,000	260,000
A0124X Adhoc Relief Allowance 2023					958,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>299,000</u></b>	<b><u>364,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			61,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>139,000</u></b>	<b><u>143,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4746 Basic Health unit Ramak. D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03970 Others			<u>11,000</u>	<u>84,000</u>	<u>50,000</u>
001 Others			11,000	84,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	3,000	20,000
<b>Basic Health unit Ramak. D I KHAN</b>			<b>5,160,000</b>	<b>5,048,000</b>	<b>5,986,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4747 Basic Health unit Fatha D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,739,000</u></b>	<b><u>5,967,000</u></b>	<b><u>7,851,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,151,000</u></b>	<b><u>3,407,000</u></b>	<b><u>3,200,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>874,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>874,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,560,000</u></b>	<b><u>2,533,000</u></b>	<b><u>2,360,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,560,000</u>	<u>2,520,000</u>	<u>2,340,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				13,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,588,000</u></b>	<b><u>2,560,000</u></b>	<b><u>4,651,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,586,000</u></b>	<b><u>2,560,000</u></b>	<b><u>4,649,000</u></b>
A01202 House Rent Allowance			741,000	249,000	325,000
A01203 Conveyance Allowance			540,000	224,000	286,000
A01207 Washing Allowance			108,000	48,000	48,000
A01208 Dress Allowance			154,000	48,000	48,000
A0120D Integrated Allowance			65,000	29,000	29,000
A01217 Medical Allowance			137,000	124,000	146,000
A0121B Health Professional Allowance			1,271,000	1,095,000	1,520,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4747 Basic Health unit Fatha D I KHAN</b>					
A0121T Adhoc Relief Allowance 2013			56,000	43,000	44,000
A0122C Adhoc Relief Allowance - 2015			38,000	29,000	31,000
A0122M Adhoc Relief Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	323,000	373,000
A0124R Adhoc Relief Allowance 2022				325,000	404,000
A0124X Adhoc Relief Allowance 2023					1,348,000
A01252 Non Practising Allowance			38,000	21,000	17,000
A01257 RC Allowance			3,000	2,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>161,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>13,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>13,000</u>	<u>200,000</u>
001 Electricity			61,000	13,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4747 Basic Health unit Fatha D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>138,000</u>	<u>151,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			11,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>20,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>20,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Fatha D I KHAN</b>			<b>6,829,000</b>	<b>6,131,000</b>	<b>8,273,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4748 Basic Health unit Muryali D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,886,000</u></b>	<b><u>5,258,000</u></b>	<b><u>5,622,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,201,000</u></b>	<b><u>2,749,000</u></b>	<b><u>3,228,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>987,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>987,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,762,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,762,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,685,000</u></b>	<b><u>2,509,000</u></b>	<b><u>2,394,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,683,000</u></b>	<b><u>2,509,000</u></b>	<b><u>2,392,000</u></b>
A01202 House Rent Allowance			768,000	237,000	196,000
A01203 Conveyance Allowance			540,000	216,000	184,000
A01207 Washing Allowance			108,000	24,000	42,000
A01208 Dress Allowance			137,000	24,000	42,000
A0120D Integrated Allowance			65,000	14,000	25,000
A01217 Medical Allowance			151,000	105,000	105,000
A0121B Health Professional Allowance			285,000	1,269,000	576,000
A0121T Adhoc Relief Allowance 2013			32,000	23,000	17,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4748 Basic Health unit Muryali D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			17,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			177,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000		
A0123G Ad-hoc Relief Allowance-2018			208,000		
A0123P Ad-hoc Relief Allowance 2019			163,000		
A0124F Adhoc Relief Allowance-2021			205,000		
A0124H Special Allowance-2021			353,000	25,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	253,000	195,000
A0124R Adhoc Relief Allowance 2022				268,000	209,000
A0124X Adhoc Relief Allowance 2023					747,000
A01252 Non Practising Allowance				36,000	9,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>237,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>89,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>89,000</u>	<u>200,000</u>
001 Electricity			61,000	89,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4748 Basic Health unit Muryali D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>138,000</u>	<u>151,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			11,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>20,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>20,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Muryali D I KHAN</b>			<b>5,976,000</b>	<b>5,498,000</b>	<b>6,044,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4749 Basic Health unit Awan D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,409,000</u></b>	<b><u>6,706,000</u></b>	<b><u>5,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>3,707,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,179,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,179,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,528,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,528,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,538,000</u></b>	<b><u>2,999,000</u></b>	<b><u>3,171,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,536,000</u></b>	<b><u>2,999,000</u></b>	<b><u>3,169,000</u></b>
A01202 House Rent Allowance			637,000	263,000	201,000
A01203 Conveyance Allowance			480,000	268,000	250,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			121,000	144,000	129,000
A0121B Health Professional Allowance			663,000	1,404,000	684,000
A0121T Adhoc Relief Allowance 2013			39,000	46,000	38,000
A0122C Adhoc Relief Allowance - 2015			28,000	32,000	27,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4749 Basic Health unit Awan D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	352,000	288,000
A0124R Adhoc Relief Allowance 2022				363,000	300,000
A0124X Adhoc Relief Allowance 2023					1,101,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>53,000</u></b>	<b><u>298,000</u></b>	<b><u>380,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			37,000	150,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>138,000</u></b>	<b><u>159,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4749 Basic Health unit Awan D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>26,000</u>
001 Purchase of drug and Medicines			1,000	25,000	26,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			11,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>20,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>20,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Awan D I KHAN</b>			<b>5,475,000</b>	<b>7,007,000</b>	<b>6,361,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4750 Basic Health unit Moharra. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			1,000	10,000	2,000
<b>Basic Health unit Moharra. D I KHAN</b>			<b>2,000</b>	<b>10,000</b>	<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4751 Basic Health unit Jabar Wala D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,090,000</u></b>	<b><u>3,945,000</u></b>	<b><u>5,321,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>		<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>		<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,534,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,534,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,219,000</u></b>	<b><u>1,411,000</u></b>	<b><u>2,561,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,217,000</u></b>	<b><u>1,411,000</u></b>	<b><u>2,559,000</u></b>
A01202 House Rent Allowance			637,000	137,000	169,000
A01203 Conveyance Allowance			480,000	152,000	181,000
A01207 Washing Allowance			96,000	24,000	43,000
A01208 Dress Allowance			138,000	24,000	43,000
A0120D Integrated Allowance			58,000	14,000	26,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			121,000	90,000	119,000
A0121B Health Professional Allowance			335,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			45,000	31,000	31,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4751 Basic Health unit Jabar Wala D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			33,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	270,000	266,000
A0124R Adhoc Relief Allowance 2022				241,000	266,000
A0124X Adhoc Relief Allowance 2023					987,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>208,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>133,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			61,000	133,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>65,000</u></b>	<b><u>163,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4751 Basic Health unit Jabar Wala D I KHAN</b>					
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores					<u>50,000</u>
001 Cost of other Stores					50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>3,000</b></u>	<u><b>30,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>3,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Jabar Wala D I KHAN</b>			<b>5,179,000</b>	<b>4,156,000</b>	<b>5,735,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4752 Basic Health unit Rori. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,075,000</u></b>	<b><u>3,696,000</u></b>	<b><u>4,577,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,828,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>246,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>246,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,312,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,011,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				13,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,185,000</u></b>	<b><u>1,426,000</u></b>	<b><u>1,749,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,183,000</u></b>	<b><u>1,426,000</u></b>	<b><u>1,747,000</u></b>
A01202 House Rent Allowance			613,000	159,000	122,000
A01203 Conveyance Allowance			480,000	169,000	132,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	108,000	93,000
A0121B Health Professional Allowance			407,000	360,000	210,000
A0121T Adhoc Relief Allowance 2013			33,000	28,000	24,000
A0122C Adhoc Relief Allowance - 2015			24,000	20,000	17,000
A0122M Adhoc RelEIF Allowance 2016			136,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4752 Basic Health unit Rori. D I KHAN</b>					
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	233,000	179,000
A0124R Adhoc Relief Allowance 2022				223,000	179,000
A0124X Adhoc Relief Allowance 2023					642,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>52,000</u>	<u>125,000</u>	<u>334,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>37,000</u>		<u>200,000</u>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>10,000</u>	<u>20,000</u>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>115,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4752 Basic Health unit Rori. D I KHAN</b>					
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Rori. D I KHAN</b>			<b>5,139,000</b>	<b>3,824,000</b>	<b>4,941,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4753 Basic Health unit Draban Khurd D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,008,000</u></b>	<b><u>5,410,000</u></b>	<b><u>5,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,201,000</u></b>	<b><u>3,298,000</u></b>	<b><u>3,248,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>1,085,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>1,085,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,213,000</u></b>	<b><u>1,892,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,200,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				13,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,807,000</u></b>	<b><u>2,112,000</u></b>	<b><u>2,533,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,805,000</u></b>	<b><u>2,112,000</u></b>	<b><u>2,531,000</u></b>
A01202 House Rent Allowance			768,000	184,000	164,000
A01203 Conveyance Allowance			540,000	217,000	182,000
A01207 Washing Allowance			108,000	48,000	48,000
A01208 Dress Allowance			153,000	48,000	48,000
A0120D Integrated Allowance			65,000	29,000	29,000
A01217 Medical Allowance			151,000	124,000	108,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4753 Basic Health unit Draban Khurd D I KHAN</b>					
A0121B Health Professional Allowance			1,305,000	681,000	360,000
A0121T Adhoc Relief Allowance 2013			55,000	42,000	35,000
A0122C Adhoc Relief Allowance - 2015			41,000	30,000	25,000
A0122M Adhoc Relief Allowance 2016			177,000		
A0122Y Ad-hoc Relief Allowance 2017			208,000		
A0123G Ad-hoc Relief Allowance-2018			208,000		
A0123P Ad-hoc Relief Allowance 2019			163,000		
A0124F Adhoc Relief Allowance-2021			205,000		
A0124H Special Allowance-2021			353,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	371,000	269,000
A0124R Adhoc Relief Allowance 2022				328,000	269,000
A0124X Adhoc Relief Allowance 2023					960,000
A01252 Non Practising Allowance			38,000	9,000	3,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>278,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>128,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>128,000</u>	<u>200,000</u>
001 Electricity			61,000	128,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4753 Basic Health unit Draban Khurd D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>140,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Draban Khurd D I KHAN</b>			<b>7,097,000</b>	<b>5,691,000</b>	<b>6,195,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4754 Basic Health unit Musazai Sharif. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,089,000</u></b>	<b><u>4,916,000</u></b>	<b><u>5,309,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,856,000</u></b>	<b><u>2,999,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,999,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,999,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,233,000</u></b>	<b><u>1,917,000</u></b>	<b><u>2,549,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,231,000</u></b>	<b><u>1,917,000</u></b>	<b><u>2,547,000</u></b>
A01202 House Rent Allowance			593,000	217,000	200,000
A01203 Conveyance Allowance			480,000	192,000	178,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			142,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			114,000	126,000	119,000
A0121B Health Professional Allowance			485,000	540,000	465,000
A0121T Adhoc Relief Allowance 2013			40,000	37,000	29,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4754 Basic Health unit Musazai Sharif. D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			29,000	27,000	21,000
A0122M Adhoc Relief Allowance 2016			133,000		
A0122Y Ad-hoc Relief Allowance 2017			156,000		
A0123G Ad-hoc Relief Allowance-2018			156,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	352,000	248,000
A0124R Adhoc Relief Allowance 2022				297,000	248,000
A0124X Adhoc Relief Allowance 2023					888,000
A01257 RC Allowance			4,000	3,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>146,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>23,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>23,000</u>	<u>200,000</u>
001 Electricity			37,000	23,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4754 Basic Health unit Musazai Sharif. D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>113,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Musazai Sharif. D I KHAN</b>			<b>5,153,000</b>	<b>5,065,000</b>	<b>5,673,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4755 Basic Health unit Gandhi Umar Khan. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,227,000</u></b>	<b><u>4,122,000</u></b>	<b><u>5,486,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,460,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>230,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>230,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,230,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,230,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,356,000</u></b>	<b><u>1,662,000</u></b>	<b><u>2,726,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,354,000</u></b>	<b><u>1,662,000</u></b>	<b><u>2,724,000</u></b>
A01202 House Rent Allowance			637,000	190,000	219,000
A01203 Conveyance Allowance			480,000	177,000	211,000
A01207 Washing Allowance			96,000	36,000	45,000
A01208 Dress Allowance			131,000	36,000	45,000
A0120D Integrated Allowance			58,000	22,000	27,000
A01217 Medical Allowance			121,000	108,000	122,000
A0121B Health Professional Allowance			502,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			32,000	30,000	30,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4755 Basic Health unit Gandi Umar Khan. D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			24,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	258,000	255,000
A0124R Adhoc Relief Allowance 2022				242,000	255,000
A0124X Adhoc Relief Allowance 2023					928,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>194,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>71,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>	<u>71,000</u>	<u>200,000</u>
001 Electricity			37,000	71,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4755 Basic Health unit Gandhi Umar Khan. D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>113,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Gandhi Umar Khan. D I KHAN</b>			<b>5,291,000</b>	<b>4,319,000</b>	<b>5,850,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4756 Basic Health unit Kot Isa khan. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,247,000</u></b>	<b><u>4,110,000</u></b>	<b><u>5,378,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,504,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>241,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>241,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,263,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,263,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,376,000</u></b>	<b><u>1,606,000</u></b>	<b><u>2,618,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,374,000</u></b>	<b><u>1,606,000</u></b>	<b><u>2,616,000</u></b>
A01202 House Rent Allowance			637,000	159,000	172,000
A01203 Conveyance Allowance			480,000	179,000	211,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			121,000	116,000	125,000
A0121B Health Professional Allowance			502,000	405,000	525,000
A0121T Adhoc Relief Allowance 2013			38,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4756 Basic Health unit Kot Isa khan. D I KHAN</b>					
A0122C Adhoc Relief Allowance - 2015			27,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	320,000	245,000
A0124R Adhoc Relief Allowance 2022				247,000	245,000
A0124X Adhoc Relief Allowance 2023					889,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>76,000</u></b>	<b><u>156,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>33,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>33,000</u>	<u>200,000</u>
001 Electricity			61,000	33,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4756 Basic Health unit Kot Isa khan. D I KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>13,000</u>	<u>113,000</u>	<u>113,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Kot Isa khan. D I KHAN</b>			<b>5,335,000</b>	<b>4,269,000</b>	<b>5,742,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4757 Basic Health unit Gara Madda. D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,778,000</u></b>	<b><u>3,937,000</u></b>	<b><u>5,359,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,719,000</u></b>	<b><u>2,471,000</u></b>	<b><u>2,568,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>	<b><u>129,000</u></b>	<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>129,000</u>	<u>324,000</u>
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,342,000</u>	<u>2,244,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,059,000</u></b>	<b><u>1,466,000</u></b>	<b><u>2,791,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,057,000</u></b>	<b><u>1,466,000</u></b>	<b><u>2,789,000</u></b>
A01202 House Rent Allowance			551,000	154,000	186,000
A01203 Conveyance Allowance			480,000	168,000	213,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			102,000	108,000	125,000
A0121B Health Professional Allowance			486,000	360,000	525,000
A0121T Adhoc Relief Allowance 2013			40,000	31,000	31,000
A0122C Adhoc Relief Allowance - 2015			29,000	22,000	23,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4757 Basic Health unit Gara Madda. D I KHAN</b>					
A0122M Adhoc Relief Allowance 2016			120,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			141,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			141,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			111,000	2,000	
A0124F Adhoc Relief Allowance-2021			139,000	1,000	
A0124H Special Allowance-2021			239,000		20,000
A0124N Disparity Reduction Allowance 2022- 15%			180,000	249,000	297,000
A0124R Adhoc Relief Allowance 2022				238,000	266,000
A0124X Adhoc Relief Allowance 2023					976,000
A01257 RC Allowance			3,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>76,000</u></b>	<b><u>125,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>		<u>200,000</u>
001 Electricity			61,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>115,000</u></b>	<b><u>113,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4757 Basic Health unit Gara Madda. D I KHAN</b>					
001 Stationery			1,000	5,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>50,000</u>
001 Cost of other Stores				75,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Gara Madda. D I KHAN</b>			<b>4,866,000</b>	<b>4,065,000</b>	<b>5,723,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4758 Basic Health unit Jock Kanara D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,117,000</u></b>	<b><u>5,323,000</u></b>	<b><u>4,912,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,728,000</u></b>	<b><u>3,326,000</u></b>	<b><u>2,532,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>817,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>817,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,509,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>2,509,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,389,000</u></b>	<b><u>1,997,000</u></b>	<b><u>2,380,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,387,000</u></b>	<b><u>1,997,000</u></b>	<b><u>2,378,000</u></b>
A01202 House Rent Allowance			576,000	253,000	193,000
A01203 Conveyance Allowance			420,000	206,000	189,000
A01207 Washing Allowance			84,000	46,000	46,000
A01208 Dress Allowance			129,000	46,000	46,000
A0120D Integrated Allowance			50,000	28,000	28,000
A01217 Medical Allowance			117,000	126,000	105,000
A0121B Health Professional Allowance			696,000	525,000	360,000
A0121T Adhoc Relief Allowance 2013			43,000	42,000	29,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	21,000
A0122M Adhoc Releif Allowance 2016			138,000		
A0122Y Ad-hoc Relief Allowance 2017			162,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4758 Basic Health unit Jock Kanara D I KHAN</b>					
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	363,000	252,000
A0124R Adhoc Relief Allowance 2022				329,000	252,000
A0124X Adhoc Relief Allowance 2023					831,000
A01257 RC Allowance			9,000	3,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>148,000</u></b>	<b><u>384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>		<u>200,000</u>
001 Electricity			61,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>138,000</u></b>	<b><u>163,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4758 Basic Health unit Jock Kanara D I KHAN</b>					
001 Printing and publication			1,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03942 Cost of Other Stores				<u>73,000</u>	<u>50,000</u>
001 Cost of other Stores				73,000	50,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health unit Jock Kanara D I KHAN</b>			<b>5,206,000</b>	<b>5,474,000</b>	<b>5,326,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES) D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>155,400,000</u>	<u>147,163,000</u>	<u>184,308,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>252</b>	<b>252</b>	<u>55,461,000</u>	<u>84,380,000</u>	<u>81,951,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<u>15,226,000</u>	<u>17,323,000</u>	<u>21,712,000</u>
A01101	Total Basic Pay Of Officer		42	42	<u>15,226,000</u>	<u>16,531,000</u>	<u>21,564,000</u>
P358	Principal Medical Officer	(BPS-19)	2	2	1,421,000		2,016,000
P358	Principal Medical Officer	(BPS-18)	1	1	460,000		648,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,093,000		1,548,000
M033	Medical Officer	(BPS-17)	28	28	10,204,000		14,460,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	7	7	1,588,000		2,244,000
A01150	Others					<u>792,000</u>	<u>148,000</u>
001	Others					792,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>210</b>	<b>210</b>	<u>40,235,000</u>	<u>67,057,000</u>	<u>60,239,000</u>
A01151	Total Basic Pay Other Staff		210	210	<u>40,235,000</u>	<u>67,026,000</u>	<u>60,204,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	2,800,000		4,188,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	23	23	5,648,000		8,448,000
W004	Ward Orderli	(BPS-04)	37	37	6,754,000		10,104,000
W093	WARD ATTENDANT	(BPS-04)	42	42	7,667,000		11,472,000
B006	Behishti	(BPS-03)	8	8	1,419,000		2,124,000
B068	Behishti/Sweeper	(BPS-03)	30	30	5,316,000		7,956,000
C057	Chowkidar	(BPS-03)	38	38	6,733,000		10,068,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DI4768</b>	<b>District Health Officer (DISPINCIRIES) D I Khan</b>						
S162	Sweeper	(BPS-03)	17	17	3,012,000		4,512,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					31,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>99,939,000</b>	<b>62,783,000</b>	<b>102,357,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>99,937,000</b>	<b>62,783,000</b>	<b>102,355,000</b>
A01202	House Rent Allowance				16,725,000	7,485,000	8,081,000
A01203	Conveyance Allowance				15,120,000	6,341,000	6,817,000
A01206	Local Compensatory Allowance					31,000	4,000
A01207	Washing Allowance				3,024,000	2,092,000	2,118,000
A01208	Dress Allowance				4,978,000	2,110,000	2,201,000
A0120D	Integrated Allowance				1,814,000	1,246,000	1,263,000
A01217	Medical Allowance				3,520,000	4,214,000	4,400,000
A0121B	Health Professional Allowance				15,569,000	20,520,000	26,165,000
A0121T	Adhoc Relief Allowance 2013				1,006,000	1,413,000	1,015,000
A0121Z	Adhoc Relief Allowance-2014					12,000	12,000
A01224	Entertainment Allowance				7,000	1,000	1,000
A01229	Special compensatory allowance						73,000
A0122C	Adhoc Relief Allowance - 2015				730,000	708,000	747,000
A0122M	Adhoc RelEIF Allowance 2016				4,141,000	41,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,854,000	69,000	80,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>3,000</u>	<u>18,000</u>
001	Unattractive Area Allowance				5,000	3,000	18,000
A01236	Deputation Allowance						141,000
A0123G	Ad-hoc Relief Allowance-2018				4,848,000	73,000	60,000
A0123P	Ad-hoc Relief Allowance 2019				3,825,000	69,000	30,000
A0124F	Adhoc Relief Allowance-2021				4,781,000	53,000	
A0124H	Special Allowance-2021				8,282,000	18,000	703,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,212,000	7,691,000	7,480,000
A0124R	Adhoc Relief Allowance 2022					8,140,000	8,697,000
A0124X	Adhoc Relief Allowance 2023						31,001,000
A01251	Mess Allowance						199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4768 District Health Officer (DISPINCIRIES) D I Khan</b>					
A01252 Non Practising Allowance			434,000	385,000	896,000
A01257 RC Allowance			24,000	21,000	35,000
A01270 Other				<u>11,000</u>	<u>46,000</u>
001 Others				11,000	46,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,807,000</b></u>	<u><b>5,386,000</b></u>	<u><b>4,669,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>966,000</b></u>	<u><b>999,000</b></u>	<u><b>1,200,000</b></u>
A03303 Electricity			<u>966,000</u>	<u>999,000</u>	<u>1,200,000</u>
001 Electricity			966,000	999,000	1,200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>630,000</b></u>	<u><b>625,000</b></u>	<u><b>1,500,000</b></u>
A03402 Rent for Office Building			630,000	625,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,000</b></u>	<u><b>50,000</b></u>	<u><b>51,000</b></u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,207,000</b></u>	<u><b>3,712,000</b></u>	<u><b>1,917,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>133,000</u>	<u>166,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4768 District Health Officer (DISPINCIRIES) D I Khan</b>					
001 Stationery			32,000	133,000	166,000
A03902 Printing and Publication			<u>11,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			11,000	150,000	200,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>3,008,000</u>	<u>1,001,000</u>
001 Purchase of drug and Medicines			2,100,000	3,008,000	1,001,000
A03942 Cost of Other Stores			<u>32,000</u>	<u>391,000</u>	<u>150,000</u>
001 Cost of other Stores			32,000	391,000	150,000
A03970 Others			<u>32,000</u>	<u>30,000</u>	<u>400,000</u>
001 Others			32,000	30,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4768 District Health Officer (DISPINCIRIES) D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>50,000</u>	<u>101,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>80,000</u>
001 Machinery and Equipment			53,000		80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			21,000	50,000	20,000
<b>District Health Officer (DISPINCIRIES) D I Khan</b>			<b>159,286,000</b>	<b>152,599,000</b>	<b>191,081,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>DI4779</b>	<b>Basic Health Unit Mahra D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,882,000</u></b>	<b><u>4,698,000</u></b>	<b><u>6,768,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,462,000</u></b>	<b><u>3,029,000</u></b>	<b><u>3,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,182,000</u></b>	<b><u>414,000</u></b>	<b><u>1,680,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,182,000</u>	<u>414,000</u>	<u>1,680,000</u>
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,615,000</u></b>	<b><u>1,940,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,602,000</u>	<u>1,920,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
A01152	Personal pay				13,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,420,000</u></b>	<b><u>1,669,000</u></b>	<b><u>3,148,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,418,000</u></b>	<b><u>1,669,000</u></b>	<b><u>3,146,000</u></b>
A01202	House Rent Allowance			896,000	153,000	183,000
A01203	Conveyance Allowance			600,000	179,000	207,000
A01207	Washing Allowance			120,000	41,000	43,000
A01208	Dress Allowance			165,000	41,000	43,000
A0120D	Integrated Allowance			72,000	25,000	26,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4779 Basic Health Unit Mahra D I Khan</b>					
A01217 Medical Allowance			170,000	107,000	119,000
A0121B Health Professional Allowance			502,000	450,000	540,000
A0121T Adhoc Relief Allowance 2013			50,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			36,000	29,000	31,000
A0122M Adhoc Relief Allowance 2016			202,000		
A0122Y Ad-hoc Relief Allowance 2017			237,000		
A0123G Ad-hoc Relief Allowance-2018			237,000		
A0123P Ad-hoc Relief Allowance 2019			187,000		
A0124F Adhoc Relief Allowance-2021			234,000		
A0124H Special Allowance-2021			403,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			302,000	302,000	335,000
A0124R Adhoc Relief Allowance 2022				298,000	335,000
A0124X Adhoc Relief Allowance 2023					1,202,000
A01257 RC Allowance			5,000	4,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>50,000</u></b>	<b><u>344,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>61,000</u>		<u>200,000</u>
001 Electricity			61,000		200,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>50,000</u></b>	<b><u>143,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Stationery			1,000	5,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4779 Basic Health Unit Mahra D I Khan</b>					
001 Printing and publication			1,000	10,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			11,000	10,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,500,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>		<u><b>30,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>10,000</b></u>
A13201 Furniture and Fixture			1,000		10,000
<b>Basic Health Unit Mahra D I Khan</b>			<b>6,971,000</b>	<b>4,748,000</b>	<b>8,642,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4780 Basic Health Unit Gara Mat D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,175,000</u></b>	<b><u>3,396,000</u></b>	<b><u>5,039,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>2,043,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>119,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>119,000</u>	<u>1,164,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,924,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,357,000</u></b>	<b><u>1,353,000</u></b>	<b><u>2,375,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,355,000</u></b>	<b><u>1,353,000</u></b>	<b><u>2,373,000</u></b>
A01202 House Rent Allowance			642,000	171,000	194,000
A01203 Conveyance Allowance			480,000	152,000	191,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			141,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			124,000	104,000	113,000
A0121B Health Professional Allowance			1,396,000	315,000	405,000
A0121T Adhoc Relief Allowance 2013			38,000	25,000	29,000
A0122C Adhoc Relief Allowance - 2015			28,000	18,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4780 Basic Health Unit Gara Mat D I Khan</b>					
A0122M Adhoc Releif Allowance 2016			147,000		
A0122Y Ad-hoc Relief Allowance 2017			173,000		
A0123G Ad-hoc Relief Allowance-2018			173,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			170,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	240,000	236,000
A0124R Adhoc Relief Allowance 2022				202,000	236,000
A0124X Adhoc Relief Allowance 2023					794,000
A01252 Non Practising Allowance			38,000		3,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,000</u></b>	<b><u>45,000</u></b>	<b><u>265,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>		<b><u>200,000</u></b>
A03303 Electricity			<u>37,000</u>		<u>200,000</u>
001 Electricity			37,000		200,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,000</u></b>	<b><u>45,000</u></b>	<b><u>63,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>10,000</u>	<u>25,000</u>
001 Stationery			1,000	10,000	25,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Purchase of drug and Medicines			1,000	25,000	18,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			11,000	10,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4780 Basic Health Unit Gara Mat D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>3,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>Basic Health Unit Gara Mat D I Khan</b>			<b>6,239,000</b>	<b>3,444,000</b>	<b>5,334,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4600 Basic Health unit Bin Payeen Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bin Payeen Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4601 Basic Health unit Qulandi Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Qulandi Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4602 Basic Health unit Pataw Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pataw Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4603 Basic Health unit Dobando Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dobando Dir Upper</b>			<b>2,000</b>		<b>3,000</b>



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4604 Basic Health unit Kir Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Kir Dara Dir Upper			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4605 Basic Health unit Bilachand Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bilachand Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4606 Basic Health unit Barikot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Barikot Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4607 Basic Health unit Kalkot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Kalkot Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4608 Basic Health unit Shahi Kot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Shahi Kot Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4609 Basic Health unit Akhgram Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Akhgram Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4610 Basic Health unit Janbatti Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Janbatti Dir Upper			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4611 Basic Health unit Malanga Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Malanga Dir Upper</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4612 Basic Health unit Bara Dara Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bara Dara Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4613 Basic Health unit Sawni Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sawni Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4614 Basic Health unit Gwaldi Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gwaldi Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4615 Basic Health unit Thall Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Thall Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4616 Basic Health unit Sundal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Sundal Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4617 Basic Health unit Mator Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Mator Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4618 Basic Health unit Hatan Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Hatan Dara Dir Upper			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4619 Basic Health unit Daskore Bala Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Daskore Bala Dir Upper</b>			<b>2,000</b>		<b>3,000</b>



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4620 Basic Health unit Kakad Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Kakad Dir Upper			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4621 Basic Health unit Darora Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Darora Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4622 Basic Health unit Ganorei Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ganorei Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4623 Basic Health unit Dislawar Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dislawar Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4624 Basic Health unit Jabar Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jabar Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4625 Basic Health unit Karo Dara (Pashta) Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Karo Dara (Pashta) Dir Upper			2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4626 Basic Health unit Jillare Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Jillare Dir Upper			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4627 Basic Health unit Battal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Battal Dir Upper			2,000		3,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4628 Basic Health unit Nasir Abad Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nasir Abad Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4629 Basic Health unit Doug Mina Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Doug Mina Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4630 Basic Health unit Ganshal Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ganshal Dir Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4644 District Health Officer (BHUs) Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>197,555,000</u></b>	<b><u>175,197,000</u></b>	<b><u>187,811,000</u></b>
<b>A011 TOTAL PAY</b>	<b>262</b>	<b>262</b>	<b><u>61,576,000</u></b>	<b><u>97,561,000</u></b>	<b><u>90,473,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>68</b>	<b>68</b>	<b><u>21,068,000</u></b>	<b><u>29,351,000</u></b>	<b><u>29,844,000</u></b>
A01101 Total Basic Pay Of Officer	68	68	<u>21,068,000</u>	<u>11,552,000</u>	<u>29,844,000</u>
M033 Medical Officer (BPS-17)	32	32	11,662,000		16,524,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	7	7	2,551,000		3,612,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	4,538,000		6,432,000
C300 Chief PHC Technician (MCH) (BPS-16)	7	7	1,588,000		2,244,000
A01106 Total Pay of contract officer				<u>17,799,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>194</b>	<b>194</b>	<b><u>40,508,000</u></b>	<b><u>68,210,000</u></b>	<b><u>60,629,000</u></b>
A01151 Total Basic Pay Other Staff	194	194	<u>40,508,000</u>	<u>68,191,000</u>	<u>60,600,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	30	30	8,397,000		12,564,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	9	9	2,519,000		3,768,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7	1,720,000		2,568,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	17	17	4,175,000		6,240,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-04)	33	33	6,023,000		9,012,000
W093 WARD ATTENDANT (BPS-04)	32	32	5,842,000		8,736,000
B006 Behishti (BPS-03)	31	31	5,493,000		8,220,000
C057 Chowkidar (BPS-03)	32	32	5,670,000		8,484,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DP4644</b>	<b>District Health Officer (BHUs) Dir Upper</b>						
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					19,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>135,979,000</b>	<b>77,636,000</b>	<b>97,338,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>135,977,000</b>	<b>77,636,000</b>	<b>97,336,000</b>
A01202	House Rent Allowance				20,836,000	7,341,000	7,450,000
A01203	Conveyance Allowance				15,720,000	6,730,000	7,090,000
A01207	Washing Allowance				3,144,000	1,467,000	1,431,000
A01208	Dress Allowance				4,466,000	1,467,000	1,431,000
A0120D	Integrated Allowance				1,886,000	879,000	858,000
A01217	Medical Allowance				4,014,000	4,366,000	4,462,000
A0121B	Health Professional Allowance				38,863,000	33,968,000	27,675,000
A0121T	Adhoc Relief Allowance 2013				766,000	694,000	677,000
A0122C	Adhoc Relief Allowance - 2015				530,000	483,000	463,000
A0122M	Adhoc Relief Allowance 2016				4,743,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					60,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,560,000	13,000	
A01233	Unattractive Area Allowance				<u>3,339,000</u>	<u>3,058,000</u>	<u>3,055,000</u>
001	Unattractive Area Allowance				3,339,000	3,058,000	3,055,000
A0123G	Ad-hoc Relief Allowance-2018				5,553,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019				4,381,000	9,000	
A0124F	Adhoc Relief Allowance-2021				5,476,000	11,000	
A0124H	Special Allowance-2021				9,486,000		805,000
A0124L	Weather Allowance				1,000	2,115,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,115,000	7,038,000	7,433,000
A0124R	Adhoc Relief Allowance 2022					7,829,000	7,706,000
A0124X	Adhoc Relief Allowance 2023						26,610,000
A01257	RC Allowance				98,000	90,000	88,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4644 District Health Officer (BHUs) Dir Upper</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,954,000</u></b>	<b><u>5,228,000</u></b>	<b><u>5,418,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>23,000</u></b>	<b><u>36,000</u></b>
A03202 Telephone and Trunk Call			53,000	23,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,550,000</u></b>	<b><u>724,000</u></b>	<b><u>1,500,000</u></b>
A03303 Electricity			<u>725,000</u>	<u>724,000</u>	<u>1,500,000</u>
001 Electricity			725,000	724,000	1,500,000
A03304 Hot and Cold Weather Charges			6,825,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>145,000</u></b>		<b><u>96,000</u></b>
A03402 Rent for Office Building			145,000		96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>53,000</u></b>	<b><u>39,000</u></b>	<b><u>536,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	39,000	36,000
A03806 Transportation of Goods					500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,153,000</u></b>	<b><u>4,442,000</u></b>	<b><u>3,250,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>77,000</u>	<u>300,000</u>
001 Stationery			105,000	77,000	300,000
A03902 Printing and Publication			<u>420,000</u>	<u>404,000</u>	<u>400,000</u>
001 Printing and publication			420,000	404,000	400,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>3,788,000</u>	<u>1,550,000</u>
001 Purchase of drug and Medicines			1,575,000	3,788,000	1,550,000
A03970 Others			<u>53,000</u>	<u>173,000</u>	<u>1,000,000</u>
001 Others			53,000	173,000	1,000,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4644 District Health Officer (BHUs) Dir Upper</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,834,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,834,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,834,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>600,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>300,000</u>
A13101 Machinery and Equipment					300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>300,000</u>
A13201 Furniture and Fixture			1,000		300,000
<b>District Health Officer (BHUs) Dir Upper</b>			<b>207,513,000</b>	<b>180,425,000</b>	<b>196,667,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>DP4646</b>	<b>CIVIL DISPENCRY Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>53,017,000</u>	<u>43,206,000</u>	<u>52,519,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>76</b>	<b>82</b>	<u>17,217,000</u>	<u>22,861,000</u>	<u>26,448,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>16</b>	<u>5,192,000</u>	<u>4,402,000</u>	<u>7,548,000</u>
A01101	Total Basic Pay Of Officer		15	16	<u>5,192,000</u>	<u>2,776,000</u>	<u>7,548,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	11	12	4,009,000		5,868,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
A01106	Total Pay of contract officer					<u>1,626,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>61</b>	<b>66</b>	<u>12,025,000</u>	<u>18,459,000</u>	<u>18,900,000</u>
A01151	Total Basic Pay Other Staff		61	66	<u>12,025,000</u>	<u>18,459,000</u>	<u>18,900,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)		1			180,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	12	13	2,191,000		3,468,000
W093	WARD ATTENDANT	(BPS-04)	4	5	730,000		1,272,000
B006	Behishiti	(BPS-03)	11	11	1,950,000		2,916,000
B068	Behishiti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	15	16	2,658,000		4,164,000
S162	Sweeper	(BPS-03)		1			180,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4646 CIVIL DISPENCRY Dir Upper</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,800,000</u></b>	<b><u>20,345,000</u></b>	<b><u>26,071,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,798,000</u></b>	<b><u>19,882,000</u></b>	<b><u>26,069,000</u></b>
A01202 House Rent Allowance			5,455,000	1,996,000	2,024,000
A01203 Conveyance Allowance			4,560,000	1,777,000	1,845,000
A01207 Washing Allowance			912,000	526,000	543,000
A01208 Dress Allowance			1,345,000	526,000	543,000
A0120D Integrated Allowance			547,000	316,000	326,000
A01217 Medical Allowance			1,105,000	1,164,000	1,254,000
A0121B Health Professional Allowance			8,958,000	7,777,000	6,881,000
A0121T Adhoc Relief Allowance 2013			210,000	187,000	161,000
A0122C Adhoc Relief Allowance - 2015			148,000	133,000	114,000
A0122M Adhoc Relief Allowance 2016			1,302,000	8,000	
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,527,000	10,000	
A01233 Unattractive Area Allowance			<u>851,000</u>	<u>831,000</u>	<u>874,000</u>
001 Unattractive Area Allowance			851,000	831,000	874,000
A0123G Ad-hoc Relief Allowance-2018			1,525,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			1,203,000	10,000	
A0124F Adhoc Relief Allowance-2021			1,504,000	10,000	
A0124H Special Allowance-2021			2,603,000		221,000
A0124L Weather Allowance			2,000	570,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,952,000	1,846,000	1,925,000
A0124R Adhoc Relief Allowance 2022				2,102,000	2,084,000
A0124X Adhoc Relief Allowance 2023					7,090,000
A01257 RC Allowance			13,000	11,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>463,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>463,000</u>	<u>1,000</u>
001 Leave Salary			1,000	463,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4646 CIVIL DISPENCRY Dir Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,800,000</u>	<u>2,341,000</u>	<u>2,475,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<u>3,544,000</u>	<u>533,000</u>	<u>600,000</u>
A03303 Electricity			<u>604,000</u>	<u>533,000</u>	<u>600,000</u>
001 Electricity			604,000	533,000	600,000
A03304 Hot and Cold Weather Charges			2,940,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>42,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			42,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>147,000</u>	<u>136,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>75,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	75,000	70,000
A03806 Transportation of Goods			<u>42,000</u>	<u>61,000</u>	<u>150,000</u>
001 Transportation of Goods			42,000	61,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>1,062,000</u>	<u>1,522,000</u>	<u>1,501,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>150,000</u>
001 Stationery			32,000	32,000	150,000
A03902 Printing and Publication			<u>53,000</u>	<u>52,000</u>	<u>150,000</u>
001 Printing and publication			53,000	52,000	150,000
A03927 Purchase of Drug and Medicines				<u>700,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines				700,000	1,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>630,000</u>	<u>1,000,000</u>
001 Cost of other Stores			840,000	630,000	1,000,000
A03970 Others			<u>137,000</u>	<u>108,000</u>	<u>200,000</u>
001 Others			137,000	108,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,924,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DP4646 CIVIL DISPENCRY Dir Upper</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,924,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,924,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>350,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001 Machinery and Equipment			1,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>200,000</u>
A13303 Other Buildings					200,000
<b>CIVIL DISPENCRY Dir Upper</b>			<b>57,820,000</b>	<b>45,547,000</b>	<b>57,268,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4300 Basic Health unit Darsamand Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Darsamand Hangu</b>			<b>2,000</b>		<b>3,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4301 Basic Health unit Dallan Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Dallan Hangu			2,000		3,000

1954

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4302 Basic Health unit Ibrahimzai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Ibrahimzai Hangu			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4303 Basic Health unit Muhammad Khwaja Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Muhammad Khwaja Hangu			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4304 Basic Health unit Togh Sarai Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Togh Sarai Hangu</b>			<b>2,000</b>		<b>3,000</b>



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4305 Basic Health unit Bilyamina Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Bilyamina Hangu			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4306 Basic Health unit Kahi Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Kahi Hangu			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4307 Basic Health unit Darband Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Darband Hangu			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4308 Basic Health unit Shinawari Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Shinawari Hangu			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4309 Basic Health unit Shahoo Khel Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shahoo Khel Hangu</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4310 Basic Health unit Sarozai Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sarozai Hangu</b>			<b>2,000</b>		<b>3,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4311 Basic Health unit Karbogha Sharif Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Karbogha Sharif Hangu			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4312 Basic Health unit Mainje Khel Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mainje Khel Hangu</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4320 Basic Health Unit Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,187,000</u></b>	<b><u>72,263,000</u></b>	<b><u>75,973,000</u></b>
<b>A011 TOTAL PAY</b>	<b>112</b>	<b>112</b>	<b><u>26,395,000</u></b>	<b><u>38,736,000</u></b>	<b><u>38,825,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>8,828,000</u></b>	<b><u>6,467,000</u></b>	<b><u>12,516,000</u></b>
A01101 Total Basic Pay Of Officer	28	28	<u>8,828,000</u>	<u>6,467,000</u>	<u>12,516,000</u>
M033 Medical Officer (BPS-17)	14	14	5,102,000		7,236,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
C300 Chief PHC Technician (MCH) (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>84</b>	<b><u>17,567,000</u></b>	<b><u>32,269,000</u></b>	<b><u>26,309,000</u></b>
A01151 Total Basic Pay Other Staff	84	84	<u>17,567,000</u>	<u>32,254,000</u>	<u>26,292,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	4	4	1,121,000		1,680,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	14	14	3,918,000		5,856,000
P247 Primary Health Care Technician (MCH) (BPS-12)	6	6	1,474,000		2,208,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
W004 Ward Orderli (BPS-04)	14	14	2,556,000		3,828,000
W093 WARD ATTENDANT (BPS-04)	14	14	2,556,000		3,828,000
B068 Behishti/Sweeper (BPS-03)	14	14	2,480,000		3,708,000
C057 Chowkidar (BPS-03)	14	14	2,480,000		3,708,000
A01152 Personal pay				15,000	17,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4320 Basic Health Unit Hangu</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,792,000</u></b>	<b><u>33,527,000</u></b>	<b><u>37,148,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>57,779,000</u></b>	<b><u>33,516,000</u></b>	<b><u>37,136,000</u></b>
A01202 House Rent Allowance			8,892,000	3,186,000	2,634,000
A01203 Conveyance Allowance			6,720,000	2,795,000	2,421,000
A01207 Washing Allowance			1,344,000	655,000	674,000
A01208 Dress Allowance			1,755,000	655,000	674,000
A0120D Integrated Allowance			806,000	390,000	416,000
A01217 Medical Allowance			1,715,000	1,824,000	1,695,000
A0121B Health Professional Allowance			16,353,000	14,327,000	10,427,000
A0121T Adhoc Relief Allowance 2013			510,000	382,000	269,000
A0122C Adhoc Relief Allowance - 2015			313,000	266,000	209,000
A0122M Adhoc Relief Allowance 2016			2,026,000		
A0122Y Ad-hoc Relief Allowance 2017			2,375,000	180,000	
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>8,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			43,000	8,000	4,000
A0123G Ad-hoc Relief Allowance-2018			2,372,000		
A0123P Ad-hoc Relief Allowance 2019			1,871,000		
A0124F Adhoc Relief Allowance-2021			2,339,000		
A0124H Special Allowance-2021			4,052,000	301,000	344,000
A0124L Weather Allowance			241,000	208,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			3,039,000	3,572,000	2,865,000
A0124R Adhoc Relief Allowance 2022				3,822,000	3,001,000
A0124X Adhoc Relief Allowance 2023					10,733,000
A01250 Incentive Allowance			<u>706,000</u>	<u>672,000</u>	<u>608,000</u>
001 Incentive Allowance			706,000	672,000	608,000
A01252 Non Practising Allowance			229,000	229,000	123,000
A01257 RC Allowance			78,000	41,000	7,000
A01262 Special Relief Allowance				3,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>13,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>12,000</u>	<u>11,000</u>	<u>11,000</u>
001 Leave Salary			12,000	11,000	11,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4320 Basic Health Unit Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,053,000</u>	<u>3,455,000</u>	<u>3,086,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>20,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			26,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u>718,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>665,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Electricity			665,000	1,000,000	1,500,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>126,000</u>	<u>81,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>81,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	81,000	100,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>3,183,000</u>	<u>2,354,000</u>	<u>1,436,000</u>
A03901 Stationery			<u>32,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			32,000	22,000	30,000
A03902 Printing and Publication			<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001 Printing and publication			32,000	16,000	30,000
A03927 Purchase of Drug and Medicines			<u>2,625,000</u>	<u>1,969,000</u>	<u>876,000</u>
001 Purchase of drug and Medicines			2,625,000	1,969,000	876,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>310,000</u>	<u>400,000</u>
001 Cost of other Stores			420,000	310,000	400,000
A03970 Others			<u>74,000</u>	<u>37,000</u>	<u>100,000</u>
001 Others			74,000	37,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4320 Basic Health Unit Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>41,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			53,000	25,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>16,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			32,000	16,000	20,000
<b>Basic Health Unit Hangu</b>			<b>88,329,000</b>	<b>75,759,000</b>	<b>81,132,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4323 Sub Health Centers (Dispensaries) Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,457,000</u></b>	<b><u>4,798,000</u></b>	<b><u>9,162,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>19</b>	<b><u>2,802,000</u></b>	<b><u>2,888,000</u></b>	<b><u>4,644,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,183,000</u></b>		<b><u>1,680,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,183,000</u>		<u>1,680,000</u>
M033 Medical Officer (BPS-17)	2	2	729,000		1,032,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>15</b>	<b><u>1,619,000</u></b>	<b><u>2,888,000</u></b>	<b><u>2,964,000</u></b>
A01151 Total Basic Pay Other Staff	9	15	<u>1,619,000</u>	<u>2,888,000</u>	<u>2,964,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		1			540,000
W004 Ward Orderli (BPS-04)	2	3	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	2	3	366,000		552,000
B006 Behishti (BPS-03)	2	3	355,000		528,000
C057 Chowkidar (BPS-03)	2	3	355,000		528,000
S162 Sweeper (BPS-03)	1	2	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,655,000</u></b>	<b><u>1,910,000</u></b>	<b><u>4,518,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,653,000</u></b>	<b><u>1,910,000</u></b>	<b><u>4,516,000</u></b>
A01202 House Rent Allowance			902,000	271,000	463,000
A01203 Conveyance Allowance			780,000	234,000	398,000
A01207 Washing Allowance			156,000	106,000	165,000
A01208 Dress Allowance			230,000	106,000	157,000
A0120D Integrated Allowance			94,000	64,000	107,000
A01217 Medical Allowance			189,000	186,000	302,000
A0121B Health Professional Allowance			1,166,000	270,000	540,000
A0121T Adhoc Relief Allowance 2013			34,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	25,000
A0122M Adhoc Releif Allowance 2016			223,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4323 Sub Health Centers (Dispensaries) Hangu</b>					
A0122Y Ad-hoc Relief Allowance 2017			262,000		
A0123G Ad-hoc Relief Allowance-2018			262,000		
A0123P Ad-hoc Relief Allowance 2019			207,000		
A0124F Adhoc Relief Allowance-2021			258,000		
A0124H Special Allowance-2021			447,000		38,000
A0124L Weather Allowance			43,000	55,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			335,000	281,000	423,000
A0124R Adhoc Relief Allowance 2022				281,000	423,000
A0124X Adhoc Relief Allowance 2023					1,405,000
A01252 Non Practising Allowance			31,000		3,000
A01257 RC Allowance			10,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>609,000</u></b>	<b><u>420,000</u></b>	<b><u>311,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>21,000</u></b>		<b><u>100,000</u></b>
A03303 Electricity					100,000
A03304 Hot and Cold Weather Charges			21,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>63,000</u></b>	<b><u>36,000</u></b>	<b><u>85,000</u></b>
A03805 Travelling Allowance			<u>42,000</u>	<u>21,000</u>	<u>35,000</u>
001 Travelling Allowance			42,000	21,000	35,000
A03806 Transportation of Goods			<u>21,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transportation of Goods			21,000	15,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>384,000</u></b>	<b><u>126,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>16,000</u>	<u>25,000</u>
001 Stationery			21,000	16,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HG4323 Sub Health Centers (Dispensaries) Hangu</b>					
A03902 Printing and Publication			<u>21,000</u>	<u>11,000</u>	<u>50,000</u>
001 Printing and publication			21,000	11,000	50,000
A03927 Purchase of Drug and Medicines			<u>462,000</u>	<u>347,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			462,000	347,000	1,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			21,000	10,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>37,000</u>	<u>27,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>12,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>12,000</u>	<u>30,000</u>
001 Machinery and Equipment			26,000	12,000	30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	15,000	10,000
Sub Health Centers (Dispensaries) Hangu			9,106,000	5,245,000	9,516,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4510 Basic Health unit Sarai Salah Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,046,000</u></b>	<b><u>6,977,000</u></b>	<b><u>8,545,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,642,000</u></b>	<b><u>3,990,000</u></b>	<b><u>3,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>1,137,000</u>	<u>1,164,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,824,000</u></b>	<b><u>2,853,000</u></b>	<b><u>2,736,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,824,000</u>	<u>2,853,000</u>	<u>2,736,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,404,000</u></b>	<b><u>2,987,000</u></b>	<b><u>4,645,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,402,000</u></b>	<b><u>2,987,000</u></b>	<b><u>4,643,000</u></b>
A01202 House Rent Allowance			874,000	324,000	381,000
A01203 Conveyance Allowance			720,000	300,000	330,000
A01207 Washing Allowance			144,000	79,000	77,000
A01208 Dress Allowance			221,000	79,000	77,000
A0120D Integrated Allowance			86,000	48,000	46,000
A01217 Medical Allowance			170,000	195,000	192,000
A0121B Health Professional Allowance			1,299,000	1,156,000	1,320,000
A0121T Adhoc Relief Allowance 2013			47,000	37,000	37,000
A0122C Adhoc Relief Allowance - 2015			33,000	24,000	24,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4510 Basic Health unit Sarai Salah Haripur</b>					
A0122M Adhoc Relief Allowance 2016			200,000		
A0122Y Ad-hoc Relief Allowance 2017			235,000		
A0123G Ad-hoc Relief Allowance-2018			235,000		
A0123P Ad-hoc Relief Allowance 2019			185,000		
A0124F Adhoc Relief Allowance-2021			231,000		
A0124H Special Allowance-2021			401,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			301,000	335,000	330,000
A0124R Adhoc Relief Allowance 2022				390,000	388,000
A0124X Adhoc Relief Allowance 2023					1,389,000
A01257 RC Allowance			20,000	20,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>261,000</u></b>	<b><u>121,000</u></b>	<b><u>192,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>189,000</u></b>	<b><u>93,000</u></b>	<b><u>148,000</u></b>
A03301 Gas			97,000	19,000	77,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>74,000</u>	<u>67,000</u>
001 Electricity			85,000	74,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>14,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>4,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	4,000	10,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4510 Basic Health unit Sarai Salah Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>18,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Sarai Salah Haripur			8,332,000	7,098,000	8,759,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4511 Basic Health unit Shah Muhammad Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,951,000</u></b>	<b><u>5,921,000</u></b>	<b><u>6,633,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,009,000</u></b>	<b><u>3,233,000</u></b>	<b><u>2,964,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,140,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,140,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,418,000</u></b>	<b><u>2,093,000</u></b>	<b><u>2,124,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,418,000</u>	<u>2,093,000</u>	<u>2,124,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)		2			528,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
W093 WARD ATTENDANT (BPS-03)	2		355,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,942,000</u></b>	<b><u>2,688,000</u></b>	<b><u>3,669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,940,000</u></b>	<b><u>2,688,000</u></b>	<b><u>3,667,000</u></b>
A01202 House Rent Allowance			659,000	287,000	294,000
A01203 Conveyance Allowance			540,000	253,000	261,000
A01207 Washing Allowance			108,000	58,000	60,000
A01208 Dress Allowance			158,000	58,000	60,000
A0120D Integrated Allowance			65,000	35,000	36,000
A01217 Medical Allowance			128,000	147,000	148,000
A0121B Health Professional Allowance			858,000	1,216,000	1,140,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	31,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4511 Basic Health unit Shah Muhammad Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	21,000
A0122M Adhoc Relief Allowance 2016			151,000		
A0122Y Ad-hoc Relief Allowance 2017			177,000	13,000	
A0123G Ad-hoc Relief Allowance-2018			177,000	11,000	
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			175,000	3,000	
A0124H Special Allowance-2021			303,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			227,000	230,000	224,000
A0124R Adhoc Relief Allowance 2022				305,000	300,000
A0124X Adhoc Relief Allowance 2023					1,048,000
A01257 RC Allowance			20,000	19,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>170,000</u></b>	<b><u>80,000</u></b>	<b><u>121,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>93,000</u></b>	<b><u>50,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			1,000		2,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>50,000</u>	<u>67,000</u>
001 Electricity			85,000	50,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>14,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>4,000</u>	<u>10,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4511 Basic Health unit Shah Muhammad Haripur</b>					
001 Transportation of Goods			16,000	4,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>37,000</u>	<u>14,000</u>	<u>22,000</u>
A03901 Stationery			<u>21,000</u>	<u>14,000</u>	<u>14,000</u>
001 Stationery			21,000	14,000	14,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Shah Muhammad Haripur			6,146,000	6,001,000	6,776,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4512 Basic Health unit Mankarai Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,683,000</u></b>	<b><u>5,777,000</u></b>	<b><u>6,188,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,076,000</u></b>	<b><u>2,713,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,023,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,023,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,053,000</u></b>	<b><u>1,873,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,051,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				2,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,846,000</u></b>	<b><u>2,701,000</u></b>	<b><u>3,475,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,844,000</u></b>	<b><u>2,701,000</u></b>	<b><u>3,473,000</u></b>
A01202 House Rent Allowance			617,000	264,000	251,000
A01203 Conveyance Allowance			480,000	236,000	231,000
A01207 Washing Allowance			96,000	43,000	36,000
A01208 Dress Allowance			140,000	43,000	36,000
A0120D Integrated Allowance			58,000	26,000	22,000
A01217 Medical Allowance			119,000	141,000	130,000
A0121B Health Professional Allowance			997,000	1,345,000	1,320,000
A0121T Adhoc Relief Allowance 2013			38,000	25,000	19,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4512 Basic Health unit Mankarai Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			27,000	18,000	14,000
A0122M Adhoc Relief Allowance 2016			140,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			165,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			164,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000	5,000	
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	233,000	201,000
A0124R Adhoc Relief Allowance 2022				291,000	255,000
A0124X Adhoc Relief Allowance 2023					919,000
A01252 Non Practising Allowance			16,000		1,000
A01257 RC Allowance			5,000	16,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>164,000</u></b>	<b><u>88,000</u></b>	<b><u>115,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>63,000</u></b>	<b><u>71,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>63,000</u>	<u>67,000</u>
001 Electricity			85,000	63,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>11,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>10,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4512 Basic Health unit Mankarai Haripur</b>					
001 Transportation of Goods			16,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>18,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			11,000		6,000
Basic Health unit Mankarai Haripur			5,872,000	5,865,000	6,323,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4513 Basic Health unit Hattar Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,869,000</u></b>	<b><u>5,690,000</u></b>	<b><u>6,059,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,117,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,024,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,024,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,093,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,093,000</u>	<u>1,872,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,032,000</u></b>	<b><u>2,573,000</u></b>	<b><u>3,347,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,030,000</u></b>	<b><u>2,573,000</u></b>	<b><u>3,345,000</u></b>
A01202 House Rent Allowance			617,000	209,000	242,000
A01203 Conveyance Allowance			480,000	193,000	220,000
A01207 Washing Allowance			96,000	47,000	48,000
A01208 Dress Allowance			129,000	47,000	48,000
A0120D Integrated Allowance			58,000	28,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			119,000	141,000	130,000
A0121B Health Professional Allowance			1,210,000	1,286,000	1,140,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	23,000
A0122C Adhoc Relief Allowance - 2015			21,000	19,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4513 Basic Health unit Hattar Haripur</b>					
A0122M Adhoc Relief Allowance 2016			140,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			165,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			164,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000	5,000	
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	235,000	202,000
A0124R Adhoc Relief Allowance 2022				298,000	265,000
A0124X Adhoc Relief Allowance 2023					940,000
A01257 RC Allowance			20,000	20,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>242,000</u></b>	<b><u>25,000</u></b>	<b><u>177,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>170,000</u></b>		<b><u>133,000</u></b>
A03301 Gas			18,000		14,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>145,000</u>		<u>115,000</u>
001 Electricity			145,000		115,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>12,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>2,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	2,000	10,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4513 Basic Health unit Hattar Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>11,000</u>	<u>18,000</u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>10,000</u>
001 Stationery			16,000	11,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			11,000		2,000
Basic Health unit Hattar Haripur			6,136,000	5,715,000	6,246,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4514	Basic Health unit Dingi Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>404,000</u>
A012	TOTAL ALLOWANCES				<u>404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>404,000</u>
A01202	House Rent Allowance				42,000
A01203	Conveyance Allowance				38,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				22,000
A0121B	Health Professional Allowance				178,000
A0121T	Adhoc Relief Allowance 2013				5,000
A0122C	Adhoc Relief Allowance - 2015				4,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000
A0124R	Adhoc Relief Allowance 2022				51,000
A01257	RC Allowance				3,000
	Basic Health unit Dingi Haripur				<u>404,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4515 Basic Health unit Ghumawan Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,505,000</u></b>	<b><u>3,899,000</u></b>	<b><u>4,925,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,376,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,376,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,376,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,615,000</u></b>	<b><u>1,523,000</u></b>	<b><u>2,117,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,613,000</u></b>	<b><u>1,523,000</u></b>	<b><u>2,115,000</u></b>
A01202 House Rent Allowance			613,000	149,000	149,000
A01203 Conveyance Allowance			480,000	135,000	135,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			116,000	120,000	108,000
A0121B Health Professional Allowance			843,000	480,000	360,000
A0121T Adhoc Relief Allowance 2013			24,000	25,000	22,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	15,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4515 Basic Health unit Ghumawan Haripur</b>					
A0122M Adhoc Releif Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	235,000	211,000
A0124R Adhoc Relief Allowance 2022				235,000	211,000
A0124X Adhoc Relief Allowance 2023					754,000
A01257 RC Allowance			12,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>142,000</u></b>	<b><u>28,000</u></b>	<b><u>96,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>		<b><u>42,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>48,000</u>		<u>38,000</u>
001 Electricity			48,000		38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>15,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>4,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	4,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4515 Basic Health unit Ghumawan Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>11,000</u>	<u>24,000</u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>10,000</u>
001 Stationery			16,000	11,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>2,000</u>
001 Machinery and Equipment			11,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4515 Basic Health unit Ghumawan Haripur					
A13201 Furniture and Fixture			11,000		2,000
Basic Health unit Ghumawan Haripur			5,672,000	3,927,000	5,031,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4516 Basic Health unit Bagra Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,542,000</u></b>	<b><u>5,764,000</u></b>	<b><u>6,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,133,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,034,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,034,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,099,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,099,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,705,000</u></b>	<b><u>2,631,000</u></b>	<b><u>3,840,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,703,000</u></b>	<b><u>2,631,000</u></b>	<b><u>3,838,000</u></b>
A01202 House Rent Allowance			617,000	264,000	277,000
A01203 Conveyance Allowance			480,000	231,000	253,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			119,000	144,000	148,000
A0121B Health Professional Allowance			882,000	1,275,000	1,320,000
A0121T Adhoc Relief Allowance 2013			29,000	22,000	20,000
A0122C Adhoc Relief Allowance - 2015			21,000	16,000	14,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4516 Basic Health unit Bagra Haripur</b>					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	232,000	235,000
A0124R Adhoc Relief Allowance 2022				307,000	311,000
A0124X Adhoc Relief Allowance 2023					1,097,000
A01257 RC Allowance			10,000	15,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>161,000</u></b>	<b><u>49,000</u></b>	<b><u>114,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>79,000</u></b>	<b><u>12,000</u></b>	<b><u>62,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>72,000</u>	<u>12,000</u>	<u>58,000</u>
001 Electricity			72,000	12,000	58,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>21,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	11,000	14,000

1996

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4516 Basic Health unit Bagra Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>37,000</u>	<u>14,000</u>	<u>22,000</u>
A03901 Stationery			<u>21,000</u>	<u>14,000</u>	<u>14,000</u>
001 Stationery			21,000	14,000	14,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>



1997

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur					
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Bagra Haripur			5,728,000	5,813,000	6,688,000

1998

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4517 Basic Health unit Dartian Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,508,000</u></b>	<b><u>3,571,000</u></b>	<b><u>5,796,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,008,000</u></b>	<b><u>2,155,000</u></b>	<b><u>2,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>55,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>55,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,100,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,500,000</u></b>	<b><u>1,416,000</u></b>	<b><u>2,844,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,498,000</u></b>	<b><u>1,416,000</u></b>	<b><u>2,842,000</u></b>
A01202 House Rent Allowance			680,000	146,000	184,000
A01203 Conveyance Allowance			480,000	100,000	124,000
A01207 Washing Allowance			96,000	41,000	48,000
A01208 Dress Allowance			140,000	41,000	48,000
A0120D Integrated Allowance			58,000	25,000	29,000
A01217 Medical Allowance			132,000	104,000	112,000
A0121B Health Professional Allowance			452,000	490,000	1,200,000
A0121T Adhoc Relief Allowance 2013			36,000	26,000	15,000
A0122C Adhoc Relief Allowance - 2015			26,000	18,000	11,000
A0122M Adhoc Relief Allowance 2016			156,000		
A0122Y Ad-hoc Relief Allowance 2017			183,000		
A0123G Ad-hoc Relief Allowance-2018			183,000		

1999

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4517 Basic Health unit Dartian Haripur</b>					
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			181,000		
A0124H Special Allowance-2021			312,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			234,000	208,000	138,000
A0124R Adhoc Relief Allowance 2022				213,000	193,000
A0124X Adhoc Relief Allowance 2023					694,000
A01257 RC Allowance			4,000	4,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>142,000</u></b>	<b><u>72,000</u></b>	<b><u>96,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>48,000</u></b>	<b><u>42,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>48,000</u>	<u>48,000</u>	<u>38,000</u>
001 Electricity			48,000	48,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>10,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>14,000</u>
001 Transportation of Goods			21,000		14,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>12,000</u></b>	<b><u>24,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>

2000

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4517 Basic Health unit Dartian Haripur</b>					
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000

2001

NC21017 (013)  
HEALTH

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073105 RURAL HEALTH CENTERS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4517	Basic Health unit Dartian Haripur				
Basic Health unit Dartian Haripur			5,675,000	3,643,000	5,914,000

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2002

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4518 Basic Health unit Bandi Sher Khan Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,637,000</u></b>	<b><u>5,756,000</u></b>	<b><u>6,010,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,818,000</u></b>	<b><u>3,193,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>1,089,000</u>	<u>1,164,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,104,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>2,104,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,819,000</u></b>	<b><u>2,563,000</u></b>	<b><u>3,346,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,817,000</u></b>	<b><u>2,563,000</u></b>	<b><u>3,344,000</u></b>
A01202 House Rent Allowance			642,000	195,000	188,000
A01203 Conveyance Allowance			480,000	246,000	242,000
A01207 Washing Allowance			96,000	41,000	48,000
A01208 Dress Allowance			140,000	41,000	48,000
A0120D Integrated Allowance			57,000	25,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			125,000	133,000	130,000
A0121B Health Professional Allowance			891,000	1,267,000	1,140,000

2003

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4518 Basic Health unit Bandi Sher Khan Haripur</b>					
A0121T Adhoc Relief Allowance 2013			35,000	25,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	18,000	13,000
A0122M Adhoc Relief Allowance 2016			146,000		
A0122Y Ad-hoc Relief Allowance 2017			172,000		
A0123G Ad-hoc Relief Allowance-2018			172,000		
A0123P Ad-hoc Relief Allowance 2019			138,000		
A0124F Adhoc Relief Allowance-2021			169,000		
A0124H Special Allowance-2021			294,000		25,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	242,000	204,000
A0124R Adhoc Relief Allowance 2022				313,000	275,000
A0124X Adhoc Relief Allowance 2023					967,000
A01257 RC Allowance			15,000	16,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>156,000</u></b>	<b><u>104,000</u></b>	<b><u>543,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>79,000</u></b>	<b><u>72,000</u></b>	<b><u>495,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>72,000</u>	<u>72,000</u>	<u>491,000</u>
001 Electricity			72,000	72,000	491,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>18,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000

2004

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4518 Basic Health unit Bandi Sher Khan Haripur</b>					
A03806 Transportation of Goods			<u>21,000</u>	<u>8,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	8,000	14,000
<b>A039 TOTAL GENERAL</b>			<u><b>32,000</b></u>	<u><b>12,000</b></u>	<u><b>18,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,400,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,400,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		1,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>22,000</b></u>		<u><b>16,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000



2005

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4518 Basic Health unit Bandi Sher Khan Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Bandi Sher Khan Haripur			5,818,000	5,860,000	7,973,000

2006

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4519 Basic Health unit Salamkhand Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,532,000</u></b>	<b><u>5,492,000</u></b>	<b><u>6,834,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>2,760,000</u></b>	<b><u>2,748,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>837,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>837,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,923,000</u></b>	<b><u>1,908,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,895,000</u>	<u>1,872,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				28,000	36,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,695,000</u></b>	<b><u>2,732,000</u></b>	<b><u>4,086,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,693,000</u></b>	<b><u>2,732,000</u></b>	<b><u>4,084,000</u></b>
A01202 House Rent Allowance			617,000	252,000	279,000
A01203 Conveyance Allowance			480,000	225,000	255,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			119,000	138,000	148,000
A0121B Health Professional Allowance			868,000	1,455,000	1,560,000

2007

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4519 Basic Health unit Salamkhand Haripur</b>					
A0121T Adhoc Relief Allowance 2013			31,000	22,000	26,000
A0122C Adhoc Relief Allowance - 2015			22,000	16,000	19,000
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	215,000	249,000
A0124R Adhoc Relief Allowance 2022				269,000	304,000
A0124X Adhoc Relief Allowance 2023					1,080,000
A01257 RC Allowance			11,000	15,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>179,000</u></b>	<b><u>89,000</u></b>	<b><u>125,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>55,000</u></b>	<b><u>71,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>55,000</u>	<u>67,000</u>
001 Electricity			85,000	55,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>20,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>

2008

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4519 Basic Health unit Salamkhand Haripur</b>					
001 Transportation of Goods			21,000	10,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>24,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000

2009

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Salamkhand Haripur			5,736,000	5,581,000	6,981,000

2010

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HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4520 Basic Health unit Khoi Narra Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,175,000</u></b>	<b><u>5,292,000</u></b>	<b><u>7,520,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,015,000</u></b>	<b><u>2,953,000</u></b>	<b><u>2,976,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,146,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,146,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,424,000</u></b>	<b><u>1,807,000</u></b>	<b><u>2,136,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,424,000</u>	<u>1,807,000</u>	<u>2,136,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,160,000</u></b>	<b><u>2,339,000</u></b>	<b><u>4,544,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,158,000</u></b>	<b><u>2,339,000</u></b>	<b><u>4,542,000</u></b>
A01202 House Rent Allowance			660,000	259,000	321,000
A01203 Conveyance Allowance			540,000	220,000	287,000
A01207 Washing Allowance			108,000	60,000	60,000
A01208 Dress Allowance			163,000	60,000	60,000
A0120D Integrated Allowance			65,000	36,000	36,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			128,000	131,000	162,000
A0121B Health Professional Allowance			1,032,000	975,000	1,275,000
A0121T Adhoc Relief Allowance 2013			29,000	25,000	41,000
A0122C Adhoc Relief Allowance - 2015			21,000	18,000	29,000

2011

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4520 Basic Health unit Khoi Narra Haripur</b>					
A0122M Adhoc Relief Allowance 2016			152,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			179,000		
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			303,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	214,000	326,000
A0124R Adhoc Relief Allowance 2022				289,000	402,000
A0124X Adhoc Relief Allowance 2023					1,416,000
A01250 Incentive Allowance					<u>11,000</u>
001 Incentive Allowance					11,000
A01257 RC Allowance			17,000	15,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>181,000</b></u>	<u><b>95,000</b></u>	<u><b>129,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>104,000</b></u>	<u><b>69,000</b></u>	<u><b>81,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>97,000</u>	<u>69,000</u>	<u>77,000</u>
001 Electricity			97,000	69,000	77,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>12,000</b></u>	<u><b>28,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>

2012

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4520 Basic Health unit Khoi Narra Haripur</b>					
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>2,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	2,000	14,000
<b>A039 TOTAL GENERAL</b>			<u><b>32,000</b></u>	<u><b>12,000</b></u>	<u><b>18,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>22,000</b></u>		<u><b>16,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000



2013

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Khoi Narra Haripur			6,381,000	5,387,000	7,671,000

2014

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4521 Basic Health unit Panian Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,085,000</u></b>	<b><u>5,266,000</u></b>	<b><u>6,099,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,008,000</u></b>	<b><u>2,922,000</u></b>	<b><u>2,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>729,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>729,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,193,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,193,000</u>	<u>1,920,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,077,000</u></b>	<b><u>2,344,000</u></b>	<b><u>3,147,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,075,000</u></b>	<b><u>2,344,000</u></b>	<b><u>3,145,000</u></b>
A01202 House Rent Allowance			680,000	184,000	175,000
A01203 Conveyance Allowance			480,000	160,000	154,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			132,000	133,000	130,000
A0121B Health Professional Allowance			1,018,000	1,170,000	1,140,000
A0121T Adhoc Relief Allowance 2013			33,000	28,000	24,000
A0122C Adhoc Relief Allowance - 2015			24,000	20,000	17,000
A0122M Adhoc Releif Allowance 2016			156,000		
A0122Y Ad-hoc Relief Allowance 2017			183,000		

2015

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4521 Basic Health unit Panian Haripur</b>					
A0123G Ad-hoc Relief Allowance-2018			183,000		
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			181,000		
A0124H Special Allowance-2021			312,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			234,000	217,000	186,000
A0124R Adhoc Relief Allowance 2022				289,000	257,000
A0124X Adhoc Relief Allowance 2023					892,000
A01257 RC Allowance			20,000	18,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>170,000</u></b>	<b><u>97,000</u></b>	<b><u>121,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>93,000</u></b>	<b><u>70,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			1,000		2,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>70,000</u>	<u>67,000</u>
001 Electricity			85,000	70,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>11,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>10,000</u>
001 Transportation of Goods			16,000		10,000

2016

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4521 Basic Health unit Panian Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>37,000</u>	<u>14,000</u>	<u>22,000</u>
A03901 Stationery			<u>21,000</u>	<u>14,000</u>	<u>14,000</u>
001 Stationery			21,000	14,000	14,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>

2017

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
A13201 Furniture and Fixture			11,000		8,000
<b>Basic Health unit Panian Haripur</b>			<b>6,280,000</b>	<b>5,363,000</b>	<b>6,242,000</b>

2018

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4522 Basic Health unit Beer Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,472,000</u></b>	<b><u>7,991,000</u></b>	<b><u>8,158,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,447,000</u></b>	<b><u>4,482,000</u></b>	<b><u>3,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>1,584,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>1,584,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,898,000</u></b>	<b><u>2,244,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,898,000</u>	<u>2,244,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,025,000</u></b>	<b><u>3,509,000</u></b>	<b><u>4,558,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,023,000</u></b>	<b><u>3,509,000</u></b>	<b><u>4,556,000</u></b>
A01202 House Rent Allowance			852,000	318,000	287,000
A01203 Conveyance Allowance			600,000	281,000	261,000
A01207 Washing Allowance			120,000	49,000	36,000
A01208 Dress Allowance			160,000	49,000	36,000
A0120D Integrated Allowance			72,000	29,000	22,000
A0120Q Fixed Daily Allowance				1,000	1,000

2019

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4522 Basic Health unit Beer Haripur</b>					
A01217 Medical Allowance			163,000	166,000	143,000
A0121B Health Professional Allowance			1,126,000	1,635,000	1,605,000
A0121T Adhoc Relief Allowance 2013			64,000	56,000	47,000
A0122C Adhoc Relief Allowance - 2015			45,000	39,000	32,000
A0122M Adhoc Relief Allowance 2016			193,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			227,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			226,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			178,000	1,000	
A0124F Adhoc Relief Allowance-2021			223,000	1,000	
A0124H Special Allowance-2021			385,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			289,000	320,000	257,000
A0124R Adhoc Relief Allowance 2022				440,000	379,000
A0124X Adhoc Relief Allowance 2023					1,309,000
A01250 Incentive Allowance			<u>92,000</u>	<u>105,000</u>	<u>93,000</u>
001 Incentive Allowance			92,000	105,000	93,000
A01257 RC Allowance			8,000	16,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>169,000</u></b>	<b><u>117,000</u></b>	<b><u>119,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>85,000</u></b>	<b><u>71,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>85,000</u>	<u>67,000</u>
001 Electricity			85,000	85,000	67,000

2020

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4522 Basic Health unit Beer Haripur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>42,000</u>	<u>18,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>7,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	7,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>18,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>



2021

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Beer Haripur			7,666,000	8,108,000	9,097,000

2022

**NC21017 (013)  
HEALTH**

**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4523 Basic Health unit Jattipind Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,804,000</u></b>	<b><u>5,456,000</u></b>	<b><u>6,108,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,001,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,028,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,028,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,973,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,973,000</u>	<u>1,872,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,967,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,396,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,965,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,394,000</u></b>
A01202 House Rent Allowance			617,000	241,000	189,000
A01203 Conveyance Allowance			480,000	214,000	182,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			119,000	131,000	130,000
A0121B Health Professional Allowance			1,132,000	1,159,000	1,140,000
A0121T Adhoc Relief Allowance 2013			30,000	27,000	26,000
A0122C Adhoc Relief Allowance - 2015			21,000	19,000	18,000
A0122M Adhoc Relief Allowance 2016			140,000		

2023

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4523 Basic Health unit Jattipind Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000	20,000	48,000
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	209,000	185,000
A0124R Adhoc Relief Allowance 2022				294,000	290,000
A0124X Adhoc Relief Allowance 2023					1,022,000
A01257 RC Allowance			21,000	16,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>164,000</u></b>	<b><u>34,000</u></b>	<b><u>115,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>8,000</u></b>	<b><u>71,000</u></b>
A03302 Water			7,000	4,000	4,000
A03303 Electricity			<u>85,000</u>	<u>4,000</u>	<u>67,000</u>
001 Electricity			85,000	4,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>12,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>2,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	2,000	10,000

2024

NC21017 (013)  
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4523 Basic Health unit Jattipind Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>18,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>470,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>470,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		470,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4523 Basic Health unit Jattipind Haripur					
A13201 Furniture and Fixture			11,000		8,000
Basic Health unit Jattipind Haripur			5,993,000	5,490,000	6,713,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4524 Basic Health unit Amgah Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,272,000</u></b>	<b><u>5,567,000</u></b>	<b><u>6,415,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,974,000</u></b>	<b><u>3,074,000</u></b>	<b><u>2,904,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>552,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>552,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,522,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,522,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,298,000</u></b>	<b><u>2,493,000</u></b>	<b><u>3,511,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,296,000</u></b>	<b><u>2,493,000</u></b>	<b><u>3,509,000</u></b>
A01202 House Rent Allowance			660,000	234,000	229,000
A01203 Conveyance Allowance			480,000	200,000	193,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			131,000	136,000	130,000
A0121B Health Professional Allowance			1,277,000	1,166,000	1,260,000
A0121T Adhoc Relief Allowance 2013			36,000	30,000	26,000
A0122C Adhoc Relief Allowance - 2015			25,000	22,000	18,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4524 Basic Health unit Amgah Haripur</b>					
A0122M Adhoc Relief Allowance 2016			154,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			181,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000	5,000	
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	250,000	216,000
A0124R Adhoc Relief Allowance 2022				297,000	279,000
A0124X Adhoc Relief Allowance 2023					971,000
A01252 Non Practising Allowance					33,000
A01257 RC Allowance			17,000	13,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>145,000</u></b>	<b><u>53,000</u></b>	<b><u>121,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>	<b><u>29,000</u></b>	<b><u>52,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>29,000</u>	<u>48,000</u>
001 Electricity			61,000	29,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4524 Basic Health unit Amgah Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>11,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			16,000	11,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Amgah Haripur			6,442,000	5,620,000	6,566,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4525	Basic Health unit Kangra Colony Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,000</u>
A012	TOTAL ALLOWANCES				<u>141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,000</u>
A01202	House Rent Allowance				15,000
A01203	Conveyance Allowance				10,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				2,000
A01217	Medical Allowance				8,000
A0121B	Health Professional Allowance				65,000
A0121T	Adhoc Relief Allowance 2013				2,000
A0122C	Adhoc Relief Allowance - 2015				1,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,000
A0124R	Adhoc Relief Allowance 2022				17,000
A01257	RC Allowance				1,000
<b>Basic Health unit Kangra Colony Haripur</b>					<b>141,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4526 Basic Health unit Dheenda Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,055,000</u></b>	<b><u>4,955,000</u></b>	<b><u>5,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,717,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>824,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>824,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>1,893,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>1,892,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01170 Others				<u>1,000</u>	
001 Others				1,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,184,000</u></b>	<b><u>2,238,000</u></b>	<b><u>2,381,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,182,000</u></b>	<b><u>2,238,000</u></b>	<b><u>2,379,000</u></b>
A01202 House Rent Allowance			637,000	248,000	192,000
A01203 Conveyance Allowance			480,000	217,000	172,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4526 Basic Health unit Dheenda Haripur</b>					
A01217 Medical Allowance			121,000	125,000	108,000
A0121B Health Professional Allowance			1,266,000	952,000	360,000
A0121T Adhoc Relief Allowance 2013			34,000	23,000	24,000
A0122C Adhoc Relief Allowance - 2015			24,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			142,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	216,000	228,000
A0124R Adhoc Relief Allowance 2022				267,000	228,000
A0124X Adhoc Relief Allowance 2023					826,000
A01257 RC Allowance			17,000	12,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>140,000</u></b>	<b><u>86,000</u></b>	<b><u>151,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>	<b><u>61,000</u></b>	<b><u>82,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>61,000</u>	<u>78,000</u>
001 Electricity			61,000	61,000	78,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4526 Basic Health unit Dheenda Haripur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>37,000</u>	<u>11,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>25,000</u>
001 Transportation of Goods			16,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,981,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,981,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,981,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Dheenda Haripur			6,220,000	5,041,000	7,301,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4527 Basic Health unit Gudwalian Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Gudwalian Haripur			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4528 Basic Health unit Tofkian Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,077,000</u></b>	<b><u>6,160,000</u></b>	<b><u>6,427,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>3,304,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,013,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,013,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>2,291,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>2,291,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,206,000</u></b>	<b><u>2,856,000</u></b>	<b><u>3,667,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,204,000</u></b>	<b><u>2,856,000</u></b>	<b><u>3,665,000</u></b>
A01202 House Rent Allowance			637,000	271,000	255,000
A01203 Conveyance Allowance			480,000	238,000	228,000
A01207 Washing Allowance			96,000	49,000	48,000
A01208 Dress Allowance			129,000	49,000	84,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			121,000	148,000	134,000
A0121B Health Professional Allowance			1,338,000	1,425,000	1,302,000
A0121T Adhoc Relief Allowance 2013			30,000	27,000	19,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4528 Basic Health unit Tofkian Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			22,000	19,000	14,000
A0122M Adhoc Relief Allowance 2016			142,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			167,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			167,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			132,000	1,000	
A0124F Adhoc Relief Allowance-2021			164,000	1,000	
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	250,000	201,000
A0124R Adhoc Relief Allowance 2022				325,000	277,000
A0124X Adhoc Relief Allowance 2023					937,000
A01251 Mess Allowance					94,000
A01257 RC Allowance			22,000	20,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>174,000</u></b>	<b><u>110,000</u></b>	<b><u>146,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>85,000</u></b>	<b><u>71,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>85,000</u>	<u>67,000</u>
001 Electricity			85,000	85,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4528 Basic Health unit Tofkian Haripur</b>					
001 Transportation of Goods			16,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>771,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>771,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		771,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Tofkian Haripur			6,276,000	6,270,000	7,372,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4529 Basic Health unit Mirpur Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,841,000</u></b>	<b><u>5,729,000</u></b>	<b><u>5,608,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>3,201,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>770,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>770,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,431,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,431,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,951,000</u></b>	<b><u>2,528,000</u></b>	<b><u>2,800,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,949,000</u></b>	<b><u>2,528,000</u></b>	<b><u>2,798,000</u></b>
A01202 House Rent Allowance			613,000	258,000	192,000
A01203 Conveyance Allowance			480,000	215,000	159,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			116,000	133,000	112,000
A0121B Health Professional Allowance			1,152,000	1,170,000	960,000
A0121T Adhoc Relief Allowance 2013			34,000	27,000	15,000
A0122C Adhoc Relief Allowance - 2015			24,000	19,000	11,000
A0122M Adhoc Releif Allowance 2016			136,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4529 Basic Health unit Mirpur Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	242,000	156,000
A0124R Adhoc Relief Allowance 2022				317,000	231,000
A0124X Adhoc Relief Allowance 2023					794,000
A01257 RC Allowance			22,000	21,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>176,000</u></b>	<b><u>121,000</u></b>	<b><u>150,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>104,000</u></b>	<b><u>97,000</u></b>	<b><u>81,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>97,000</u>	<u>97,000</u>	<u>77,000</u>
001 Electricity			97,000	97,000	77,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>25,000</u>
001 Transportation of Goods			16,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4529 Basic Health unit Mirpur Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4529 Basic Health unit Mirpur Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Mirpur Haripur			6,042,000	5,850,000	5,788,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4530 Basic Health unit Jab Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Jab Haripur			2,000		3,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4531</b>	<b>Basic Health unit Kakotri Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,609,000</u></b>	<b><u>5,288,000</u></b>	<b><u>5,876,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,684,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>770,000</u></b>	<b><u>516,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>364,000</u>	<u>770,000</u>	<u>516,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>1,914,000</u></b>	<b><u>2,292,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,526,000</u>	<u>1,914,000</u>	<u>2,292,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	280,000		420,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,719,000</u></b>	<b><u>2,604,000</u></b>	<b><u>3,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,717,000</u></b>	<b><u>2,604,000</u></b>	<b><u>3,066,000</u></b>
A01202	House Rent Allowance				613,000	248,000	220,000
A01203	Conveyance Allowance				480,000	206,000	182,000
A01207	Washing Allowance				96,000	49,000	48,000
A01208	Dress Allowance				140,000	49,000	48,000
A0120D	Integrated Allowance				58,000	29,000	29,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				116,000	125,000	112,000
A0121B	Health Professional Allowance				848,000	1,320,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				33,000	19,000	13,000
A0122C	Adhoc Relief Allowance - 2015				23,000	14,000	9,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4531 Basic Health unit Kakotri Haripur</b>					
A0122M Adhoc Relief Allowance 2016			136,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	190,000	140,000
A0124R Adhoc Relief Allowance 2022				265,000	216,000
A0124X Adhoc Relief Allowance 2023					738,000
A01250 Incentive Allowance			<u>82,000</u>	<u>73,000</u>	<u>72,000</u>
001 Incentive Allowance			82,000	73,000	72,000
A01257 RC Allowance			14,000	16,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>179,000</b></u>	<u><b>110,000</b></u>	<u><b>146,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>92,000</b></u>	<u><b>85,000</b></u>	<u><b>71,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>85,000</u>	<u>67,000</u>
001 Electricity			85,000	85,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>11,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4531 Basic Health unit Kakotri Haripur</b>					
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>372,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>372,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		372,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4531 Basic Health unit Kakotri Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kakotri Haripur			5,813,000	5,398,000	6,422,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4532 Basic Health unit Sikandrpur Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,090,000</u></b>	<b><u>4,891,000</u></b>	<b><u>5,608,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,955,000</u></b>	<b><u>2,642,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>869,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>869,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,773,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,773,000</u>	<u>1,500,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,135,000</u></b>	<b><u>2,249,000</u></b>	<b><u>2,752,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,133,000</u></b>	<b><u>2,249,000</u></b>	<b><u>2,750,000</u></b>
A01202 House Rent Allowance			684,000	244,000	220,000
A01203 Conveyance Allowance			480,000	209,000	182,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			137,000	120,000	112,000
A0121B Health Professional Allowance			1,032,000	1,035,000	960,000
A0121T Adhoc Relief Allowance 2013			32,000	26,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	17,000	12,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4532 Basic Health unit Sikandrpur Haripur</b>					
A0122M Adhoc Relief Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	199,000	149,000
A0124R Adhoc Relief Allowance 2022				258,000	208,000
A0124X Adhoc Relief Allowance 2023					721,000
A01257 RC Allowance			18,000	16,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>141,000</u></b>	<b><u>83,000</u></b>	<b><u>122,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>69,000</u></b>	<b><u>61,000</u></b>	<b><u>53,000</u></b>
A03301 Gas			1,000		2,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>61,000</u>	<u>47,000</u>
001 Electricity			61,000	61,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>11,000</u>		<u>25,000</u>
001 Transportation of Goods			11,000		25,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4532 Basic Health unit Sikandrpur Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>37,000</u>	<u>10,000</u>	<u>28,000</u>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			21,000	10,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>771,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>771,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		771,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Sikandrpur Haripur			6,256,000	4,974,000	6,529,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4533 Basic Health unit Koklian Piran Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,852,000</u></b>	<b><u>5,487,000</u></b>	<b><u>6,556,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>2,889,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>923,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>923,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,966,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,966,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,015,000</u></b>	<b><u>2,598,000</u></b>	<b><u>3,844,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,013,000</u></b>	<b><u>2,598,000</u></b>	<b><u>3,842,000</u></b>
A01202 House Rent Allowance			617,000	244,000	278,000
A01203 Conveyance Allowance			480,000	214,000	240,000
A01207 Washing Allowance			96,000	44,000	48,000
A01208 Dress Allowance			129,000	44,000	48,000
A0120D Integrated Allowance			58,000	26,000	29,000
A01217 Medical Allowance			119,000	142,000	148,000
A0121B Health Professional Allowance			1,210,000	1,320,000	1,320,000
A0121T Adhoc Relief Allowance 2013			21,000	20,000	23,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,000	16,000
A0122M Adhoc Releif Allowance 2016			140,000	2,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4533 Basic Health unit Koklian Piran Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			165,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			164,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			130,000	1,000	
A0124F Adhoc Relief Allowance-2021			162,000	1,000	
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	223,000	249,000
A0124R Adhoc Relief Allowance 2022				282,000	308,000
A0124X Adhoc Relief Allowance 2023					1,092,000
A01257 RC Allowance			16,000	19,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>140,000</u></b>	<b><u>59,000</u></b>	<b><u>121,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>	<b><u>33,000</u></b>	<b><u>52,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>33,000</u>	<u>48,000</u>
001 Electricity			61,000	33,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>12,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>2,000</u>	<u>25,000</u>
001 Transportation of Goods			16,000	2,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4533 Basic Health unit Koklian Piran Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Koklian Piran Haripur			6,017,000	5,546,000	6,707,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>HR4534</b>	<b>Basic Health unit Mang Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,411,000</u></b>	<b><u>8,314,000</u></b>	<b><u>8,277,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,447,000</u></b>	<b><u>4,916,000</u></b>	<b><u>3,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>2,182,000</u></b>	<b><u>1,356,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>2,182,000</u>	<u>1,356,000</u>
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,492,000</u></b>	<b><u>2,734,000</u></b>	<b><u>2,244,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,492,000</u>	<u>2,734,000</u>	<u>2,244,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,964,000</u></b>	<b><u>3,398,000</u></b>	<b><u>4,677,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,962,000</u></b>	<b><u>3,398,000</u></b>	<b><u>4,675,000</u></b>
A01202	House Rent Allowance			852,000	323,000	324,000
A01203	Conveyance Allowance			600,000	274,000	280,000
A01207	Washing Allowance			120,000	48,000	48,000
A01208	Dress Allowance			164,000	48,000	48,000
A0120D	Integrated Allowance			72,000	29,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			163,000	177,000	162,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4534 Basic Health unit Mang Haripur</b>					
A0121B Health Professional Allowance			1,182,000	1,500,000	1,350,000
A0121T Adhoc Relief Allowance 2013			39,000	54,000	48,000
A0122C Adhoc Relief Allowance - 2015			28,000	38,000	34,000
A0122M Adhoc Relief Allowance 2016			193,000		
A0122Y Ad-hoc Relief Allowance 2017			227,000		
A0123G Ad-hoc Relief Allowance-2018			226,000		
A0123P Ad-hoc Relief Allowance 2019			178,000		
A0124F Adhoc Relief Allowance-2021			223,000		
A0124H Special Allowance-2021			385,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			289,000	405,000	361,000
A0124R Adhoc Relief Allowance 2022				482,000	438,000
A0124X Adhoc Relief Allowance 2023					1,500,000
A01257 RC Allowance			21,000	19,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>140,000</u></b>	<b><u>26,000</u></b>	<b><u>306,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>		<b><u>237,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>		<u>233,000</u>
001 Electricity			61,000		233,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>12,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4534 Basic Health unit Mang Haripur</b>					
A03806 Transportation of Goods			<u>16,000</u>	<u>2,000</u>	<u>25,000</u>
001 Transportation of Goods			16,000	2,000	25,000
<b>A039 TOTAL GENERAL</b>			<u><b>32,000</b></u>	<u><b>12,000</b></u>	<u><b>28,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,197,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,197,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		1,197,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>22,000</b></u>		<u><b>24,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>12,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4534 Basic Health unit Mang Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Mang Haripur			7,576,000	8,340,000	9,808,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4535 Basic Health unit Chantry Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,347,000</u></b>	<b><u>4,638,000</u></b>	<b><u>5,156,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,955,000</u></b>	<b><u>2,495,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>611,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>611,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,884,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,884,000</u>	<u>1,500,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,392,000</u></b>	<b><u>2,143,000</u></b>	<b><u>2,300,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,390,000</u></b>	<b><u>2,143,000</u></b>	<b><u>2,298,000</u></b>
A01202 House Rent Allowance			684,000	225,000	189,000
A01203 Conveyance Allowance			480,000	200,000	180,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			137,000	119,000	108,000
A0121B Health Professional Allowance			1,178,000	860,000	360,000
A0121T Adhoc Relief Allowance 2013			41,000	31,000	25,000
A0122C Adhoc Relief Allowance - 2015			29,000	21,000	18,000
A0122M Adhoc Releif Allowance 2016			161,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4535 Basic Health unit Chantry Haripur</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			35,000		6,000
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>46,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			61,000	46,000	36,000
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	216,000	215,000
A0124R Adhoc Relief Allowance 2022				245,000	215,000
A0124X Adhoc Relief Allowance 2023					781,000
A01250 Incentive Allowance				<u>46,000</u>	<u>12,000</u>
001 Incentive Allowance				46,000	12,000
A01257 RC Allowance			16,000	9,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>155,000</b></u>	<u><b>30,000</b></u>	<u><b>127,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>68,000</b></u>	<u><b>6,000</b></u>	<u><b>52,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>6,000</u>	<u>48,000</u>
001 Electricity			61,000	6,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>10,000</b></u>	<u><b>39,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4535 Basic Health unit Chainry Haripur</b>					
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<u><b>42,000</b></u>	<u><b>12,000</b></u>	<u><b>34,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>22,000</b></u>		<u><b>24,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>		<u><b>12,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur					
001 Machinery and Equipment			11,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Chaintry Haripur			6,527,000	4,668,000	5,313,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>HR4536</b>	<b>Basic Health unit Najafpur Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,999,000</u></b>	<b><u>5,268,000</u></b>	<b><u>5,906,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,642,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>606,000</u></b>	<b><u>516,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>364,000</u>	<u>606,000</u>	<u>516,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,036,000</u></b>	<b><u>2,292,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,526,000</u>	<u>2,036,000</u>	<u>2,292,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	560,000		840,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishiti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,109,000</u></b>	<b><u>2,626,000</u></b>	<b><u>3,098,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,107,000</u></b>	<b><u>2,626,000</u></b>	<b><u>3,096,000</u></b>
A01202	House Rent Allowance				613,000	268,000	244,000
A01203	Conveyance Allowance				480,000	225,000	205,000
A01207	Washing Allowance				96,000	46,000	43,000
A01208	Dress Allowance				129,000	46,000	43,000
A0120D	Integrated Allowance				58,000	28,000	26,000
A01217	Medical Allowance				116,000	138,000	123,000
A0121B	Health Professional Allowance				1,338,000	1,365,000	1,260,000
A0121T	Adhoc Relief Allowance 2013				23,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015				16,000	12,000	9,000
A0122M	Adhoc Releif Allowance 2016				136,000		
A0122Y	Ad-hoc Relief Allowance 2017				160,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4536 Basic Health unit Najafpur Haripur</b>					
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	201,000	157,000
A0124R Adhoc Relief Allowance 2022				260,000	216,000
A0124X Adhoc Relief Allowance 2023					715,000
A01257 RC Allowance			24,000	19,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>191,000</u></b>	<b><u>61,000</u></b>	<b><u>156,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>104,000</u></b>	<b><u>37,000</u></b>	<b><u>81,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>97,000</u>	<u>37,000</u>	<u>77,000</u>
001 Electricity			97,000	37,000	77,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>12,000</u></b>	<b><u>34,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4536 Basic Health unit Najafpur Haripur</b>					
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4536	Basic Health unit Najafpur Haripur				
Basic Health unit Najafpur Haripur			6,215,000	5,329,000	6,092,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4537 Basic Health unit Nullah Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,139,000</u></b>	<b><u>5,655,000</u></b>	<b><u>5,869,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,923,000</u></b>	<b><u>2,973,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>770,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>770,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,559,000</u></b>	<b><u>2,203,000</u></b>	<b><u>2,340,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,559,000</u>	<u>2,203,000</u>	<u>2,340,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	3	3	839,000		1,260,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,216,000</u></b>	<b><u>2,682,000</u></b>	<b><u>3,013,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,214,000</u></b>	<b><u>2,682,000</u></b>	<b><u>3,011,000</u></b>
A01202 House Rent Allowance			633,000	260,000	219,000
A01203 Conveyance Allowance			480,000	214,000	180,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			117,000	130,000	112,000
A0121B Health Professional Allowance			1,383,000	1,380,000	1,200,000
A0121T Adhoc Relief Allowance 2013			33,000	26,000	16,000
A0122C Adhoc Relief Allowance - 2015			24,000	18,000	11,000
A0122M Adhoc Relief Allowance 2016			138,000		
A0122Y Ad-hoc Relief Allowance 2017			162,000		
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4537 Basic Health unit Nullah Haripur</b>					
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	219,000	143,000
A0124R Adhoc Relief Allowance 2022				294,000	218,000
A0124X Adhoc Relief Allowance 2023					749,000
A01257 RC Allowance			17,000	16,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>191,000</u></b>	<b><u>122,000</u></b>	<b><u>156,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>104,000</u></b>	<b><u>97,000</u></b>	<b><u>81,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>97,000</u>	<u>97,000</u>	<u>77,000</u>
001 Electricity			97,000	97,000	77,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>12,000</u></b>	<b><u>34,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4537 Basic Health unit Nullah Haripur</b>					
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
HR4537	Basic Health unit Nullah Haripur				
Basic Health unit Nullah Haripur			6,355,000	5,777,000	6,055,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4538 Basic Health unit Kalingar Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,902,000</u>	<u>23,421,000</u>	<u>13,557,000</u>
<b>A011 TOTAL PAY</b>	<b>36</b>		<u>8,996,000</u>	<u>12,158,000</u>	<u>36,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>		<u>4,127,000</u>	<u>3,960,000</u>	
A01101 Total Basic Pay Of Officer	<u>12</u>		<u>4,127,000</u>	<u>3,960,000</u>	
P358 Principal Medical Officer (BPS-19)	1		711,000		
S213 Senior Medical Officer (BPS-18)	1		460,000		
D018 Dental Surgeon (BPS-17)	1		364,000		
M033 Medical Officer (BPS-17)	4		1,457,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		227,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		227,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2		454,000		
C300 Chief PHC Technician (MCH) (BPS-16)	1		227,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<u>4,869,000</u>	<u>8,198,000</u>	<u>36,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>		<u>4,869,000</u>	<u>8,170,000</u>	
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2		560,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1		280,000		
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1		280,000		
C302 Clinical Technician (Dental) (BPS-12)	1		246,000		
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1		246,000		
D112 Driver (BPS-06)	1		196,000		
D016 Dental Attendant (BPS-04)	1		183,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4538 Basic Health unit Kalingar Haripur</b>					
L002 Laboratory Attendant (BPS-04)	1		183,000		
W004 Ward Orderli (BPS-04)	4		730,000		
W093 WARD ATTENDANT (BPS-04)	2		366,000		
X006 X-RAY ATTENDANT (BPS-04)	1		183,000		
B006 Behishti (BPS-03)	1		177,000		
B068 Behishti/Sweeper (BPS-03)	1		177,000		
C057 Chowkidar (BPS-03)	2		354,000		
M010 Mali (BPS-03)	1		177,000		
N005 Naib Qasid (BPS-03)	1		177,000		
S162 Sweeper (BPS-03)	1		177,000		
S177 Sanitary Petrol (BPS-03)	1		177,000		
A01152 Personal pay				28,000	36,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,906,000</u></b>	<b><u>11,263,000</u></b>	<b><u>13,521,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,902,000</u></b>	<b><u>11,260,000</u></b>	<b><u>13,518,000</u></b>
A01202 House Rent Allowance			3,034,000	1,104,000	1,000,000
A01203 Conveyance Allowance			2,160,000	959,000	887,000
A01207 Washing Allowance			432,000	202,000	204,000
A01208 Dress Allowance			618,000	202,000	204,000
A0120D Integrated Allowance			260,000	121,000	122,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			621,000	551,000	504,000
A0121B Health Professional Allowance			5,579,000	5,391,000	4,380,000
A0121T Adhoc Relief Allowance 2013			195,000	118,000	102,000
A0122C Adhoc Relief Allowance - 2015			119,000	84,000	73,000
A0122M Adhoc Relief Allowance 2016			729,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			856,000	3,000	
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>9,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			13,000	9,000	1,000
A0123G Ad-hoc Relief Allowance-2018			854,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			675,000	27,000	
A0124F Adhoc Relief Allowance-2021			842,000	3,000	
A0124H Special Allowance-2021			1,459,000		124,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4538 Basic Health unit Kalinger Haripur</b>					
A0124N Disparity Reduction Allowance 2022- 15%			1,094,000	958,000	864,000
A0124R Adhoc Relief Allowance 2022				1,182,000	1,036,000
A0124X Adhoc Relief Allowance 2023					3,701,000
A01250 Incentive Allowance			<u>260,000</u>	<u>262,000</u>	<u>265,000</u>
001 Incentive Allowance			260,000	262,000	265,000
A01252 Non Practising Allowance			38,000	18,000	2,000
A01257 RC Allowance			64,000	54,000	48,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01299 Others				<u>3,000</u>	<u>1,000</u>
001 Others				3,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,300,000</b></u>	<u><b>812,000</b></u>	<u><b>433,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>2,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			7,000	2,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>218,000</b></u>	<u><b>148,000</b></u>	<u><b>174,000</b></u>
A03302 Water			12,000		8,000
A03303 Electricity			<u>206,000</u>	<u>148,000</u>	<u>166,000</u>
001 Electricity			206,000	148,000	166,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>190,000</b></u>	<u><b>36,000</b></u>	<u><b>86,000</b></u>
A03805 Travelling Allowance			<u>74,000</u>	<u>36,000</u>	<u>20,000</u>
001 Travelling Allowance			74,000	36,000	20,000
A03806 Transportation of Goods			<u>42,000</u>		<u>25,000</u>
001 Transportation of Goods			42,000		25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>		<u>41,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4538 Basic Health unit Kalingar Haripur</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			74,000		41,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,885,000</u></b>	<b><u>626,000</u></b>	<b><u>169,000</u></b>
A03901 Stationery			<u>37,000</u>	<u>22,000</u>	<u>20,000</u>
001 Stationery			37,000	22,000	20,000
A03906 Uniforms and Protective Clothing			10,000		
A03927 Purchase of Drug and Medicines			<u>1,418,000</u>	<u>402,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,418,000	402,000	1,000
A03942 Cost of Other Stores			<u>378,000</u>	<u>186,000</u>	<u>134,000</u>
001 Cost of other Stores			378,000	186,000	134,000
A03970 Others			<u>42,000</u>	<u>16,000</u>	<u>14,000</u>
001 Others			42,000	16,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>2,000</u>		<u>2,000</u>
001 Furniture & Fixture			2,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>86,000</u></b>		<b><u>26,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>21,000</u></b>		<b><u>2,000</u></b>
A13001 Transport			<u>21,000</u>		<u>2,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4538 Basic Health unit Kalinger Haripur</b>					
001 Transport			21,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>43,000</u>		<u>12,000</u>
001 Machinery and Equipment			43,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			22,000		12,000
<b>Basic Health unit Kalinger Haripur</b>			<b>31,294,000</b>	<b>24,233,000</b>	<b>14,022,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4539 Basic Health unit Luder Mang Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,234,000</u></b>	<b><u>3,782,000</u></b>	<b><u>5,126,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,318,000</u></b>	<b><u>2,774,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>330,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>330,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>1,988,000</u></b>	<b><u>1,934,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>1,983,000</u>	<u>1,920,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				5,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,363,000</u></b>	<b><u>1,464,000</u></b>	<b><u>2,352,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,361,000</u></b>	<b><u>1,464,000</u></b>	<b><u>2,350,000</u></b>
A01202 House Rent Allowance			637,000	186,000	190,000
A01203 Conveyance Allowance			480,000	152,000	162,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			121,000	107,000	108,000
A0121B Health Professional Allowance			1,437,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			29,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	17,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4539 Basic Health unit Luder Mang Haripur</b>					
A0122M Adhoc Releif Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	227,000	228,000
A0124R Adhoc Relief Allowance 2022				227,000	228,000
A0124X Adhoc Relief Allowance 2023					828,000
A01250 Incentive Allowance			<u>53,000</u>	<u>38,000</u>	<u>54,000</u>
001 Incentive Allowance			53,000	38,000	54,000
A01257 RC Allowance			19,000	1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>215,000</b></u>	<u><b>123,000</b></u>	<u><b>175,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>128,000</b></u>	<u><b>98,000</b></u>	<u><b>100,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>121,000</u>	<u>98,000</u>	<u>96,000</u>
001 Electricity			121,000	98,000	96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>11,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4539 Basic Health unit Luder Mang Haripur</b>					
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Luder Mang Haripur			6,474,000	3,905,000	5,331,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4540 Basic Health unit Kundi Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,829,000</u></b>	<b><u>6,282,000</u></b>	<b><u>6,648,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,831,000</u></b>	<b><u>3,364,000</u></b>	<b><u>2,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,100,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,100,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,240,000</u></b>	<b><u>2,264,000</u></b>	<b><u>1,860,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,240,000</u>	<u>2,264,000</u>	<u>1,860,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)		1			264,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
W093 WARD ATTENDANT (BPS-03)	1		177,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,998,000</u></b>	<b><u>2,918,000</u></b>	<b><u>3,948,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,996,000</u></b>	<b><u>2,918,000</u></b>	<b><u>3,946,000</u></b>
A01202 House Rent Allowance			617,000	297,000	279,000
A01203 Conveyance Allowance			480,000	263,000	255,000
A01207 Washing Allowance			96,000	46,000	36,000
A01208 Dress Allowance			140,000	46,000	36,000
A0120D Integrated Allowance			58,000	28,000	22,000
A01217 Medical Allowance			119,000	145,000	130,000
A0121B Health Professional Allowance			1,171,000	1,440,000	1,440,000
A0121T Adhoc Relief Allowance 2013			24,000	28,000	28,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4540 Basic Health unit Kundi Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			18,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	254,000	238,000
A0124R Adhoc Relief Allowance 2022				329,000	313,000
A0124X Adhoc Relief Allowance 2023					1,104,000
A01257 RC Allowance			22,000	21,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>132,000</u></b>	<b><u>25,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>4,000</u></b>	<b><u>42,000</u></b>
A03302 Water			7,000	4,000	4,000
A03303 Electricity			<u>48,000</u>		<u>38,000</u>
001 Electricity			48,000		38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4540 Basic Health unit Kundi Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>8,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>20,000</u>
001 Stationery			16,000	8,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kundi Haripur			5,986,000	6,307,000	6,789,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4541 Basic Health unit Kotehra Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kotehra Haripur</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4542 Basic Health unit Gali Amazai Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,062,000</u></b>	<b><u>5,391,000</u></b>	<b><u>5,323,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,986,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>716,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>716,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,270,000</u>	<u>2,292,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,172,000</u></b>	<b><u>2,405,000</u></b>	<b><u>2,515,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,170,000</u></b>	<b><u>2,405,000</u></b>	<b><u>2,513,000</u></b>
A01202 House Rent Allowance			613,000	230,000	162,000
A01203 Conveyance Allowance			480,000	169,000	133,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			129,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	149,000	130,000
A0121B Health Professional Allowance			1,344,000	1,087,000	540,000
A0121T Adhoc Relief Allowance 2013			24,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	16,000
A0122M Adhoc Releif Allowance 2016			136,000	1,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4542 Basic Health unit Gali Amazai Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			160,000	7,000	
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			63,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			160,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000	5,000	
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	224,000	224,000
A0124R Adhoc Relief Allowance 2022				287,000	235,000
A0124X Adhoc Relief Allowance 2023					839,000
A01257 RC Allowance			16,000	16,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>131,000</b></u>	<u><b>55,000</b></u>	<u><b>108,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>44,000</b></u>	<u><b>31,000</b></u>	<u><b>33,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>37,000</u>	<u>31,000</u>	<u>29,000</u>
001 Electricity			37,000	31,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>11,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4542 Basic Health unit Gali Amazai Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>11,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			16,000	11,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Gali Amazai Haripur			6,218,000	5,446,000	5,461,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4543 Basic Health unit Meelam Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,951,000</u></b>	<b><u>9,116,000</u></b>	<b><u>9,954,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>5,113,000</u></b>	<b><u>4,536,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,010,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,010,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,460,000</u></b>	<b><u>4,103,000</u></b>	<b><u>3,696,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,460,000</u>	<u>4,103,000</u>	<u>3,696,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	2	2	366,000		552,000
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
B068 Behishiti/Sweeper (BPS-03)	2	2	355,000		528,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,900,000</u></b>	<b><u>4,003,000</u></b>	<b><u>5,418,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,898,000</u></b>	<b><u>4,003,000</u></b>	<b><u>5,416,000</u></b>
A01202 House Rent Allowance			956,000	457,000	459,000
A01203 Conveyance Allowance			840,000	404,000	369,000
A01207 Washing Allowance			168,000	96,000	96,000
A01208 Dress Allowance			255,000	96,000	96,000
A0120D Integrated Allowance			101,000	58,000	58,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			187,000	247,000	256,000
A0121B Health Professional Allowance			1,316,000	1,590,000	1,095,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4543 Basic Health unit Meelam Haripur</b>					
A0121T Adhoc Relief Allowance 2013			58,000	54,000	56,000
A0122C Adhoc Relief Allowance - 2015			41,000	38,000	40,000
A0122M Adhoc Relief Allowance 2016			219,000		
A0122Y Ad-hoc Relief Allowance 2017			257,000		
A0123G Ad-hoc Relief Allowance-2018			257,000		
A0123P Ad-hoc Relief Allowance 2019			202,000		
A0124F Adhoc Relief Allowance-2021			253,000		
A0124H Special Allowance-2021			438,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			328,000	439,000	458,000
A0124R Adhoc Relief Allowance 2022				502,000	521,000
A0124X Adhoc Relief Allowance 2023					1,854,000
A01257 RC Allowance			22,000	21,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>804,000</u></b>	<b><u>690,000</u></b>	<b><u>653,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>732,000</u></b>	<b><u>666,000</u></b>	<b><u>584,000</u></b>
A03301 Gas			242,000	183,000	194,000
A03302 Water			7,000		4,000
A03303 Electricity			<u>483,000</u>	<u>483,000</u>	<u>386,000</u>
001 Electricity			483,000	483,000	386,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4543 Basic Health unit Meelam Haripur</b>					
A03806 Transportation of Goods			<u>16,000</u>		<u>25,000</u>
001 Transportation of Goods			16,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4543 Basic Health unit Meelam Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Meelam Haripur			9,780,000	9,806,000	10,637,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4544 Basic Health unit Bait Gali Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bait Gali Haripur</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4545 Basic Health unit Muslimabad Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,111,000</u></b>	<b><u>4,945,000</u></b>	<b><u>6,125,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,871,000</u></b>	<b><u>2,490,000</u></b>	<b><u>2,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>770,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>770,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,280,000</u></b>	<b><u>1,720,000</u></b>	<b><u>1,920,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,280,000</u>	<u>1,720,000</u>	<u>1,920,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2	560,000		840,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,240,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,365,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,238,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,363,000</u></b>
A01202 House Rent Allowance			637,000	175,000	175,000
A01203 Conveyance Allowance			480,000	154,000	154,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			121,000	130,000	130,000
A0121B Health Professional Allowance			1,382,000	1,380,000	1,380,000
A0121T Adhoc Relief Allowance 2013			19,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			14,000	9,000	9,000
A0122M Adhoc Releif Allowance 2016			142,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4545 Basic Health unit Muslimabad Haripur</b>					
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief Allowance-2018			167,000		
A0123P Ad-hoc Relief Allowance 2019			132,000		
A0124F Adhoc Relief Allowance-2021			164,000		
A0124H Special Allowance-2021			285,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			214,000	170,000	170,000
A0124R Adhoc Relief Allowance 2022				245,000	245,000
A0124X Adhoc Relief Allowance 2023					848,000
A01257 RC Allowance			20,000	18,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>155,000</u></b>	<b><u>39,000</u></b>	<b><u>127,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>	<b><u>15,000</u></b>	<b><u>52,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>15,000</u>	<u>48,000</u>
001 Electricity			61,000	15,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4545 Basic Health unit Muslimabad Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4545 Basic Health unit Muslimabad Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Muslimabad Haripur			6,291,000	4,984,000	6,282,000

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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4546 Basic Health unit Barkot Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,587,000</u></b>	<b><u>4,420,000</u></b>	<b><u>6,429,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,923,000</u></b>	<b><u>2,173,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>688,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>688,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,559,000</u></b>	<b><u>1,485,000</u></b>	<b><u>2,340,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,559,000</u>	<u>1,485,000</u>	<u>2,340,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,664,000</u></b>	<b><u>2,247,000</u></b>	<b><u>3,573,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,662,000</u></b>	<b><u>2,247,000</u></b>	<b><u>3,571,000</u></b>
A01202 House Rent Allowance			633,000	220,000	255,000
A01203 Conveyance Allowance			480,000	182,000	212,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			132,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			117,000	112,000	128,000
A0121B Health Professional Allowance			871,000	1,200,000	1,357,000
A0121T Adhoc Relief Allowance 2013			16,000	17,000	24,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	17,000
A0122M Adhoc Relief Allowance 2016			138,000		
A0122Y Ad-hoc Relief Allowance 2017			162,000		
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		



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## 073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4546 Basic Health unit Barkot Haripur</b>					
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	147,000	201,000
A0124R Adhoc Relief Allowance 2022				214,000	268,000
A0124X Adhoc Relief Allowance 2023					941,000
A01257 RC Allowance			14,000	18,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>108,000</u></b>	<b><u>38,000</u></b>	<b><u>92,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>13,000</u></b>	<b><u>23,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>24,000</u>	<u>13,000</u>	<u>19,000</u>
001 Electricity			24,000	13,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>12,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4546 Basic Health unit Barkot Haripur</b>					
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4546 Basic Health unit Barkot Haripur					
Basic Health unit Barkot Haripur			5,720,000	4,458,000	6,551,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4547 Basic Health unit Kariplian Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,053,000</u></b>	<b><u>3,489,000</u></b>	<b><u>4,944,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,064,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,064,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,064,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,163,000</u></b>	<b><u>1,425,000</u></b>	<b><u>2,136,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,161,000</u></b>	<b><u>1,425,000</u></b>	<b><u>2,134,000</u></b>
A01202 House Rent Allowance			613,000	176,000	176,000
A01203 Conveyance Allowance			480,000	133,000	133,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	108,000	108,000
A0121B Health Professional Allowance			376,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			30,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			136,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4547 Basic Health unit Kariplian Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	204,000	204,000
A0124R Adhoc Relief Allowance 2022				204,000	204,000
A0124X Adhoc Relief Allowance 2023					732,000
A01250 Incentive Allowance			<u>16,000</u>	<u>83,000</u>	<u>36,000</u>
001 Incentive Allowance			16,000	83,000	36,000
A01257 RC Allowance			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>118,000</u></b>	<b><u>25,000</u></b>	<b><u>98,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>		<b><u>23,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>24,000</u>		<u>19,000</u>
001 Electricity			24,000		19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4547 Basic Health unit Kariplian Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kariplian Haripur			5,196,000	3,514,000	5,072,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4548 Basic Health unit Brug Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Brug Haripur</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4549 Basic Health unit Kaneerri Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,483,000</u></b>	<b><u>3,318,000</u></b>	<b><u>4,452,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,591,000</u></b>	<b><u>1,752,000</u></b>	<b><u>2,340,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>435,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>435,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,317,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,892,000</u></b>	<b><u>1,566,000</u></b>	<b><u>2,112,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,890,000</u></b>	<b><u>1,566,000</u></b>	<b><u>2,110,000</u></b>
A01202 House Rent Allowance			533,000	190,000	174,000
A01203 Conveyance Allowance			420,000	170,000	169,000
A01207 Washing Allowance			84,000	48,000	41,000
A01208 Dress Allowance			117,000	48,000	41,000
A0120D Integrated Allowance			50,000	29,000	25,000
A01217 Medical Allowance			106,000	105,000	98,000
A0121B Health Professional Allowance			1,375,000	581,000	360,000
A0121T Adhoc Relief Allowance 2013			22,000	15,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	11,000	16,000
A0122M Adhoc Releif Allowance 2016			124,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			146,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4549 Basic Health unit Kaneerri Haripur</b>					
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>29,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			38,000	29,000	42,000
A0123G Ad-hoc Relief Allowance-2018			146,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			115,000		
A0124F Adhoc Relief Allowance-2021			144,000	6,000	
A0124H Special Allowance-2021			248,000		21,000
A0124N Disparity Reduction Allowance 2022- 15%			186,000	149,000	193,000
A0124R Adhoc Relief Allowance 2022				160,000	193,000
A0124X Adhoc Relief Allowance 2023					712,000
A01257 RC Allowance			21,000	8,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>155,000</u>	<u>54,000</u>	<u>127,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>68,000</u>	<u>33,000</u>	<u>52,000</u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>33,000</u>	<u>48,000</u>
001 Electricity			61,000	33,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>42,000</u>	<u>7,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>7,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	7,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4549 Basic Health unit Kaneerri Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>220,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>220,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		220,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4549 Basic Health unit Kaneerri Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health unit Kaneerri Haripur			5,663,000	3,372,000	4,827,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4565 District Health Officer (DISPENCERIES) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,928,000</u></b>	<b><u>35,018,000</u></b>	<b><u>42,030,000</u></b>
<b>A011 TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>13,396,000</u></b>	<b><u>18,518,000</u></b>	<b><u>19,680,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,729,000</u></b>	<b><u>5,923,000</u></b>	<b><u>6,696,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,729,000</u>	<u>5,923,000</u>	<u>6,696,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	10	10	3,451,000		4,884,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>8,667,000</u></b>	<b><u>12,595,000</u></b>	<b><u>12,984,000</u></b>
A01151 Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>8,667,000</u>	<u>12,595,000</u>	<u>12,984,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,121,000		1,680,000
C304 Clinical Technician (Pharmacy) (BPS-12)	8	8	1,628,000		2,436,000
W004 Ward Orderli (BPS-04)	3	6	547,000		1,416,000
W093 WARD ATTENDANT (BPS-04)	9	12	1,643,000		3,060,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	8	8	1,287,000		1,932,000
S162 Sweeper (BPS-03)	6	6	1,064,000		1,596,000
S715 Sweeper/ Cleaner (BPS-03)	3	3	400,000		600,000
W004 Ward Orderli (BPS-03)	3		400,000		
W093 WARD ATTENDANT (BPS-03)	3		400,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,532,000</u></b>	<b><u>16,500,000</u></b>	<b><u>22,350,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,530,000</u></b>	<b><u>16,500,000</u></b>	<b><u>22,348,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4565 District Health Officer (DISPENCERIES) HARIPUR</b>					
A01202 House Rent Allowance			4,660,000	1,735,000	1,810,000
A01203 Conveyance Allowance			3,345,000	1,482,000	1,557,000
A01207 Washing Allowance			744,000	342,000	409,000
A01208 Dress Allowance			995,000	352,000	446,000
A0120D Integrated Allowance			447,000	205,000	246,000
A01217 Medical Allowance			1,006,000	884,000	961,000
A0121B Health Professional Allowance			13,357,000	7,970,000	6,895,000
A0121T Adhoc Relief Allowance 2013			193,000	166,000	130,000
A0122C Adhoc Relief Allowance - 2015			137,000	111,000	93,000
A0122M Adhoc Relief Allowance 2016			1,115,000		
A0122Y Ad-hoc Relief Allowance 2017			1,256,000		
A0123G Ad-hoc Relief Allowance-2018			1,255,000		
A0123P Ad-hoc Relief Allowance 2019			1,052,000		
A0124F Adhoc Relief Allowance-2021			1,242,000		
A0124H Special Allowance-2021			1,931,000		164,000
A0124N Disparity Reduction Allowance 2022- 15%			1,672,000	1,325,000	1,405,000
A0124R Adhoc Relief Allowance 2022				1,823,000	1,794,000
A0124X Adhoc Relief Allowance 2023					6,258,000
A01251 Mess Allowance					96,000
A01257 RC Allowance			123,000	105,000	84,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,619,000</u></b>	<b><u>4,801,000</u></b>	<b><u>2,155,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			11,000	6,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,053,000</u></b>	<b><u>636,000</u></b>	<b><u>818,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4565 District Health Officer (DISPENCERIES) HARIPUR</b>					
A03301 Gas			37,000		29,000
A03302 Water			24,000	12,000	16,000
A03303 Electricity			<u>966,000</u>	<u>624,000</u>	<u>773,000</u>
001 Electricity			966,000	624,000	773,000
A03304 Hot and Cold Weather Charges			26,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>5,534,000</u>	<u>4,148,000</u>	<u>1,315,000</u>
A03901 Stationery			<u>32,000</u>	<u>33,000</u>	<u>74,000</u>
001 Stationery			32,000	33,000	74,000
A03927 Purchase of Drug and Medicines			<u>5,460,000</u>	<u>4,094,000</u>	<u>1,141,000</u>
001 Purchase of drug and Medicines			5,460,000	4,094,000	1,141,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>100,000</u>
001 Others			42,000	21,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,437,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,437,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,437,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4565 District Health Officer (DISPENCERIES) HARIPUR					
District Health Officer (DISPENCERIES) HARIPUR			54,549,000	39,819,000	45,624,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4568 Basic Health Unit Burg (Gadoon Area) Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,899,000</u></b>	<b><u>3,203,000</u></b>	<b><u>4,247,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,924,000</u></b>	<b><u>1,961,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,560,000</u></b>	<b><u>1,961,000</u></b>	<b><u>2,340,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,560,000</u>	<u>1,961,000</u>	<u>2,340,000</u>
S701 SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2	560,000		840,000
S702 SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,975,000</u></b>	<b><u>1,242,000</u></b>	<b><u>1,391,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,973,000</u></b>	<b><u>1,242,000</u></b>	<b><u>1,389,000</u></b>
A01202 House Rent Allowance			633,000	135,000	88,000
A01203 Conveyance Allowance			480,000	119,000	79,000
A01207 Washing Allowance			96,000	47,000	36,000
A01208 Dress Allowance			140,000	47,000	36,000
A0120D Integrated Allowance			58,000	28,000	22,000
A01217 Medical Allowance			117,000	99,000	72,000
A0121B Health Professional Allowance			1,074,000	285,000	180,000
A0121T Adhoc Relief Allowance 2013			27,000	24,000	19,000
A0122C Adhoc Relief Allowance - 2015			19,000	16,000	13,000
A0122M Adhoc Releif Allowance 2016			138,000	1,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4568 Basic Health Unit Burg (Gadoon Area) Haripur</b>					
A0122Y Ad-hoc Relief Allowance 2017			162,000	1,000	
A01233 Unattractive Area Allowance			<u>69,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			69,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			162,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			128,000	1,000	
A0124F Adhoc Relief Allowance-2021			160,000	1,000	
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	195,000	138,000
A0124R Adhoc Relief Allowance 2022				193,000	138,000
A0124X Adhoc Relief Allowance 2023					494,000
A01257 RC Allowance			27,000	1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>118,000</b></u>	<u><b>48,000</b></u>	<u><b>98,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>31,000</b></u>	<u><b>24,000</b></u>	<u><b>23,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>24,000</u>	<u>24,000</u>	<u>19,000</u>
001 Electricity			24,000	24,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>10,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4568 Basic Health Unit Burg (Gadoon Area) Haripur</b>					
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>12,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4568 Basic Health Unit Burg (Gadoon Area) Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Burg (Gadoon Area) Haripur			6,042,000	3,251,000	4,375,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4569 Basic Health Unit Chantry Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,554,000</u></b>	<b><u>5,205,000</u></b>	<b><u>5,031,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,955,000</u></b>	<b><u>2,823,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>728,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>728,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,095,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>2,095,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,599,000</u></b>	<b><u>2,382,000</u></b>	<b><u>2,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,597,000</u></b>	<b><u>2,382,000</u></b>	<b><u>2,173,000</u></b>
A01202 House Rent Allowance			684,000	228,000	150,000
A01203 Conveyance Allowance			480,000	201,000	144,000
A01207 Washing Allowance			96,000	48,000	46,000
A01208 Dress Allowance			131,000	48,000	46,000
A0120D Integrated Allowance			58,000	29,000	28,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			137,000	135,000	105,000
A0121B Health Professional Allowance			1,433,000	1,080,000	360,000
A0121T Adhoc Relief Allowance 2013			27,000	25,000	24,000
A0122C Adhoc Relief Allowance - 2015			20,000	18,000	17,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4569 Basic Health Unit Chantry Haripur</b>					
A0122M Adhoc Relief Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			148,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	237,000	210,000
A0124R Adhoc Relief Allowance 2022				277,000	210,000
A0124X Adhoc Relief Allowance 2023					767,000
A01250 Incentive Allowance			<u>76,000</u>	<u>43,000</u>	<u>36,000</u>
001 Incentive Allowance			76,000	43,000	36,000
A01257 RC Allowance			20,000	12,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>155,000</b></u>	<u><b>52,000</b></u>	<u><b>127,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>68,000</b></u>	<u><b>29,000</b></u>	<u><b>52,000</b></u>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>29,000</u>	<u>48,000</u>
001 Electricity			61,000	29,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>10,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4569 Basic Health Unit Chantry Haripur</b>					
001 Transportation of Goods			21,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>42,000</u>	<u>11,000</u>	<u>34,000</u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			16,000	11,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>21,000</u>		<u>14,000</u>
001 Others			21,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4569 Basic Health Unit Chantry Haripur</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
<b>Basic Health Unit Chantry Haripur</b>			<b>6,734,000</b>	<b>5,257,000</b>	<b>5,188,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4570 Basic Health Unit Gadwalian Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,921,000</u></b>	<b><u>5,549,000</u></b>	<b><u>6,181,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,974,000</u></b>	<b><u>2,897,000</u></b>	<b><u>2,904,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>718,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>718,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,179,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,179,000</u>	<u>1,872,000</u>
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,947,000</u></b>	<b><u>2,652,000</u></b>	<b><u>3,277,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,945,000</u></b>	<b><u>2,652,000</u></b>	<b><u>3,275,000</u></b>
A01202 House Rent Allowance			660,000	249,000	229,000
A01203 Conveyance Allowance			480,000	211,000	195,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			131,000	138,000	130,000
A0121B Health Professional Allowance			949,000	1,361,000	1,260,000
A0121T Adhoc Relief Allowance 2013			23,000	19,000	13,000
A0122C Adhoc Relief Allowance - 2015			16,000	13,000	9,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4570 Basic Health Unit Gadwalian Haripur</b>					
A0122M Adhoc Releif Allowance 2016			154,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			181,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			181,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			178,000	5,000	
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	216,000	181,000
A0124R Adhoc Relief Allowance 2022				279,000	244,000
A0124X Adhoc Relief Allowance 2023					843,000
A01257 RC Allowance			16,000	20,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>261,000</u></b>	<b><u>145,000</u></b>	<b><u>219,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>189,000</u></b>	<b><u>122,000</u></b>	<b><u>150,000</u></b>
A03302 Water			7,000	4,000	4,000
A03303 Electricity			<u>182,000</u>	<u>118,000</u>	<u>146,000</u>
001 Electricity			182,000	118,000	146,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>16,000</u>		<u>25,000</u>
001 Transportation of Goods			16,000		25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4570 Basic Health Unit Gadwalian Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>11,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			16,000	11,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4570 Basic Health Unit Gadwalian Haripur</b>					
A13201 Furniture and Fixture			11,000		12,000
<b>Basic Health Unit Gadwalian Haripur</b>			<b>6,207,000</b>	<b>5,694,000</b>	<b>6,430,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4571 Basic Health Unit Job Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,932,000</u></b>	<b><u>4,915,000</u></b>	<b><u>5,300,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>2,636,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>622,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>622,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,014,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,014,000</u>	<u>1,872,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,095,000</u></b>	<b><u>2,279,000</u></b>	<b><u>2,588,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,093,000</u></b>	<b><u>2,279,000</u></b>	<b><u>2,586,000</u></b>
A01202 House Rent Allowance			617,000	259,000	223,000
A01203 Conveyance Allowance			480,000	235,000	214,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			119,000	137,000	126,000
A0121B Health Professional Allowance			1,277,000	992,000	540,000
A0121T Adhoc Relief Allowance 2013			22,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4571 Basic Health Unit Job Haripur</b>					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	229,000	230,000
A0124R Adhoc Relief Allowance 2022				259,000	230,000
A0124X Adhoc Relief Allowance 2023					838,000
A01257 RC Allowance			17,000	9,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>169,000</u></b>	<b><u>76,000</u></b>	<b><u>140,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>44,000</u></b>	<b><u>71,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>85,000</u>	<u>44,000</u>	<u>67,000</u>
001 Electricity			85,000	44,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>18,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>8,000</u>	<u>25,000</u>
001 Transportation of Goods			21,000	8,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4571 Basic Health Unit Job Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Job Haripur			6,126,000	4,991,000	5,470,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4572 Basic Health Unit Kotohara Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,903,000</u></b>	<b><u>5,959,000</u></b>	<b><u>5,456,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,831,000</u></b>	<b><u>3,224,000</u></b>	<b><u>2,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,002,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,002,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,240,000</u></b>	<b><u>2,222,000</u></b>	<b><u>1,860,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,240,000</u>	<u>2,222,000</u>	<u>1,860,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)		1			264,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
W093 WARD ATTENDANT (BPS-03)	1		177,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,072,000</u></b>	<b><u>2,735,000</u></b>	<b><u>2,756,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,070,000</u></b>	<b><u>2,735,000</u></b>	<b><u>2,754,000</u></b>
A01202 House Rent Allowance			617,000	282,000	224,000
A01203 Conveyance Allowance			480,000	252,000	216,000
A01207 Washing Allowance			96,000	44,000	48,000
A01208 Dress Allowance			129,000	44,000	48,000
A0120D Integrated Allowance			58,000	26,000	29,000
A01217 Medical Allowance			119,000	139,000	126,000
A0121B Health Professional Allowance			1,271,000	1,329,000	540,000
A0121T Adhoc Relief Allowance 2013			27,000	28,000	28,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4572 Basic Health Unit Kotohara Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	254,000	263,000
A0124R Adhoc Relief Allowance 2022				316,000	256,000
A0124X Adhoc Relief Allowance 2023					931,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>145,000</u></b>	<b><u>65,000</u></b>	<b><u>121,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>	<b><u>41,000</u></b>	<b><u>52,000</u></b>
A03302 Water			7,000		4,000
A03303 Electricity			<u>61,000</u>	<u>41,000</u>	<u>48,000</u>
001 Electricity			61,000	41,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>10,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>25,000</u>
001 Transportation of Goods			21,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>HR4572 Basic Health Unit Kotohara Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>12,000</u>	<u>28,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03906 Uniforms and Protective Clothing			5,000		
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>		<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>12,000</u>
001 Machinery and Equipment			11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			11,000		12,000
Basic Health Unit Kotohara Haripur			6,073,000	6,024,000	5,607,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4600 Basic Health unit Raziqa Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Raziqa Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4601 Basic Health unit Seo Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Seo Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4602 Basic Health unit Kulai Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kulai Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4603 Basic Health unit Dubairbala Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dubairbala Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4604 Basic Health unit Maj Gali Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Maj Gali Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4605 Basic Health unit Jalkot Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jalkot Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4606 Basic Health unit Batira Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Batira Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4607 Basic Health unit Banil Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Banil Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4608 Basic Health unit Mehreen Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mehreen Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4609 Basic Health unit Gabral Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>2,000</u>
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>Basic Health unit Gabral Kohistan Upper</b>			<b>4,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4610 Basic Health unit Karang Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Karang Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4611 Basic Health unit Jashoi Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jashoi Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4612 Basic Health unit Sargari Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sargari Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4613 Basic Health unit Soyal Dara Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Soyal Dara Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4614 Basic Health unit Doga Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Doga Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4615 Basic Health unit Harban Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Harban Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4616 Basic Health unit Goshali Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Goshali Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4617 Basic Health unit Baja Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>2,000</u>
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>Basic Health unit Baja Kohistan Upper</b>			<b>4,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4618 Basic Health unit Bar Yar Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bar Yar Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4619 Basic Health unit Sharakot Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sharakot Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4620 Basic Health unit Shalkhan abad Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shalkhan abad Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4621 Basic Health unit Thuite Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Thuite Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4622 Basic Health unit Jijal Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jijal Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4623 Basic Health unit Jug Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jug Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4624 Basic Health unit Moni Khel Bela Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Moni Khel Bela Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4625 Basic Health unit Kuzparo Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kuzparo Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4626 Basic Health unit Sharial Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sharial Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4627 Basic Health unit Bankad Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bankad Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4628 Basic Health unit Mandraza Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mandraza Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4629 Basic Health unit Kayal Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kayal Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4630 Basic Health unit Shared Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shared Kohistan Upper</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4641 District Health Officer (Basic Health Units) Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,527,000</u></b>	<b><u>53,643,000</u></b>	<b><u>76,806,000</u></b>
<b>A011 TOTAL PAY</b>	<b>116</b>	<b>116</b>	<b><u>26,584,000</u></b>	<b><u>26,874,000</u></b>	<b><u>39,348,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,329,000</u></b>	<b><u>4,519,000</u></b>	<b><u>7,560,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>5,329,000</u>	<u>4,519,000</u>	<u>7,560,000</u>
M033 Medical Officer (BPS-17)	14	14	5,102,000		7,236,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>101</b>	<b>101</b>	<b><u>21,255,000</u></b>	<b><u>22,355,000</u></b>	<b><u>31,788,000</u></b>
A01151 Total Basic Pay Other Staff	101	101	<u>21,255,000</u>	<u>22,355,000</u>	<u>31,788,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	6	6	1,680,000		2,508,000
C566 CLINICAL TECHNICIAN (MCH)	14	14	3,439,000		5,148,000
P249 Primary Health Care Technician (M.P)	25	25	6,140,000		9,180,000
W004 Ward Orderli	14	14	2,556,000		3,828,000
W093 WARD ATTENDANT	14	14			3,708,000
B068 Behishti/Sweeper	14	14	2,480,000		3,708,000
C057 Chowkidar	14	14	2,480,000		3,708,000
W093 WARD ATTENDANT	14	14	2,480,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>52,943,000</u></b>	<b><u>26,769,000</u></b>	<b><u>37,458,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>52,943,000</u></b>	<b><u>26,769,000</u></b>	<b><u>37,458,000</u></b>
A01202 House Rent Allowance			8,497,000	2,240,000	2,366,000
A01203 Conveyance Allowance			6,960,000	1,921,000	2,125,000
A01207 Washing Allowance			1,392,000	550,000	581,000
A01208 Dress Allowance			1,735,000	539,000	569,000
A0120D Integrated Allowance			835,000	329,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4641 District Health Officer (Basic Health Units) Kohistan Upper</b>					
A01217 Medical Allowance			1,627,000	1,323,000	1,442,000
A0121B Health Professional Allowance			12,613,000	11,917,000	8,793,000
A0121T Adhoc Relief Allowance 2013			302,000	262,000	243,000
A0122C Adhoc Relief Allowance - 2015			213,000	186,000	171,000
A0122M Adhoc Relief Allowance 2016			1,916,000		
A0122Y Ad-hoc Relief Allowance 2017			2,246,000		
A01233 Unattractive Area Allowance			<u>1,402,000</u>	<u>1,468,000</u>	<u>1,481,000</u>
001 Unattractive Area Allowance			1,402,000	1,468,000	1,481,000
A0123G Ad-hoc Relief Allowance-2018			2,244,000	550,000	454,000
A0123P Ad-hoc Relief Allowance 2019			1,770,000	399,000	322,000
A0124C Disparity Reduction Allowance				34,000	51,000
A0124F Adhoc Relief Allowance-2021			2,212,000		
A0124H Special Allowance-2021			3,832,000		325,000
A0124L Weather Allowance				653,000	4,508,000
A0124N Disparity Reduction Allowance 2022- 15%			2,874,000	2,357,000	2,699,000
A0124R Adhoc Relief Allowance 2022				1,809,000	2,072,000
A0124X Adhoc Relief Allowance 2023					8,744,000
A01250 Incentive Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			101,000	96,000	96,000
A01257 RC Allowance			172,000	136,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,144,000</b></u>	<u><b>5,048,000</b></u>	<u><b>3,693,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>	<u><b>12,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			16,000	12,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u><b>525,000</b></u>		
A03304 Hot and Cold Weather Charges			525,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>158,000</b></u>	<u><b>211,000</b></u>	<u><b>280,000</b></u>
A03805 Travelling Allowance			<u>53,000</u>	<u>60,000</u>	<u>80,000</u>
001 Travelling Allowance			53,000	60,000	80,000
A03806 Transportation of Goods			<u>105,000</u>	<u>151,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4641 District Health Officer (Basic Health Units) Kohistan Upper</b>					
001 Transportation of Goods			105,000	151,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,445,000</u></b>	<b><u>4,825,000</u></b>	<b><u>3,353,000</u></b>
A03901 Stationery			<u>74,000</u>	<u>94,000</u>	<u>150,000</u>
001 Stationery			74,000	94,000	150,000
A03927 Purchase of Drug and Medicines			<u>9,366,000</u>	<u>4,680,000</u>	<u>3,123,000</u>
001 Purchase of drug and Medicines			9,366,000	4,680,000	3,123,000
A03970 Others			<u>5,000</u>	<u>51,000</u>	<u>80,000</u>
001 Others			5,000	51,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>District Health Officer (Basic Health Units) Kohistan Upper</b>			<b>89,672,000</b>	<b>58,691,000</b>	<b>80,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KD4642</b>	<b>District Health Officer (DISPENSARIES) Kohistan Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>21,852,000</b>	<b>15,561,000</b>	<b>22,160,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b>7,706,000</b>	<b>7,452,000</b>	<b>11,448,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>1,093,000</b>	<b>1,261,000</b>	<b>1,548,000</b>
A01101	Total Basic Pay Of Officer		3	3	1,093,000	1,261,000	1,548,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b>6,613,000</b>	<b>6,191,000</b>	<b>9,900,000</b>
A01151	Total Basic Pay Other Staff		32	32	6,613,000	6,191,000	9,900,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,121,000		1,680,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	280,000		420,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,228,000		1,836,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	3	3	547,000		816,000
W093	WARD ATTENDANT	(BPS-04)		3			792,000
B006	Behishti	(BPS-03)	5	5	887,000		1,332,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
W093	WARD ATTENDANT	(BPS-03)	3		532,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,146,000</b>	<b>8,109,000</b>	<b>10,712,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,146,000</b>	<b>8,109,000</b>	<b>10,712,000</b>
A01202	House Rent Allowance				2,368,000	719,000	731,000
A01203	Conveyance Allowance				2,100,000	585,000	655,000
A01207	Washing Allowance				420,000	198,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4642 District Health Officer (DISPENSARIES) Kohistan Upper</b>					
A01208 Dress Allowance			512,000	198,000	228,000
A0120D Integrated Allowance			252,000	119,000	137,000
A01217 Medical Allowance			459,000	429,000	491,000
A0121B Health Professional Allowance			2,720,000	3,612,000	2,104,000
A0121T Adhoc Relief Allowance 2013			67,000	65,000	62,000
A0122C Adhoc Relief Allowance - 2015			47,000	45,000	43,000
A0122M Adhoc Relief Allowance 2016			540,000		
A0122Y Ad-hoc Relief Allowance 2017			633,000		
A01233 Unattractive Area Allowance			<u>351,000</u>	<u>482,000</u>	<u>496,000</u>
001 Unattractive Area Allowance			351,000	482,000	496,000
A0123G Ad-hoc Relief Allowance-2018			633,000		
A0123P Ad-hoc Relief Allowance 2019			499,000		
A0124F Adhoc Relief Allowance-2021			624,000		
A0124H Special Allowance-2021			1,079,000		92,000
A0124L Weather Allowance				212,000	1,224,000
A0124N Disparity Reduction Allowance 2022- 15%			809,000	670,000	852,000
A0124R Adhoc Relief Allowance 2022				741,000	875,000
A0124X Adhoc Relief Allowance 2023					2,487,000
A01257 RC Allowance			33,000	34,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>748,000</u></b>	<b><u>436,000</u></b>	<b><u>451,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>74,000</u></b>		
A03304 Hot and Cold Weather Charges			74,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>106,000</u></b>	<b><u>103,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			53,000	40,000	50,000
A03806 Transportation of Goods			<u>53,000</u>	<u>63,000</u>	<u>100,000</u>
001 Transportation of Goods			53,000	63,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>568,000</u></b>	<b><u>333,000</u></b>	<b><u>301,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>43,000</u>	<u>60,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KD4642 District Health Officer (DISPENSARIES) Kohistan Upper</b>					
001 Stationery			32,000	43,000	60,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>262,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			525,000	262,000	201,000
A03970 Others			<u>11,000</u>	<u>28,000</u>	<u>40,000</u>
001 Others			11,000	28,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>800,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>800,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		800,000
<b>District Health Officer (DISPENSARIES) Kohistan Upper</b>			<b>22,601,000</b>	<b>15,997,000</b>	<b>23,411,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4300 Basic Health unit Bangi Killa Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,471,000</u></b>	<b><u>5,499,000</u></b>	<b><u>6,899,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,037,000</u></b>	<b><u>2,735,000</u></b>	<b><u>3,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>606,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>606,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,309,000</u></b>	<b><u>2,129,000</u></b>	<b><u>1,968,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,309,000</u>	<u>2,129,000</u>	<u>1,968,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,434,000</u></b>	<b><u>2,764,000</u></b>	<b><u>3,899,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,432,000</u></b>	<b><u>2,764,000</u></b>	<b><u>3,897,000</u></b>
A01202 House Rent Allowance			700,000	263,000	263,000
A01203 Conveyance Allowance			480,000	227,000	227,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			129,000	36,000	36,000
A0120D Integrated Allowance			58,000	22,000	22,000
A01217 Medical Allowance			136,000	130,000	130,000
A0121B Health Professional Allowance			1,344,000	1,521,000	1,680,000
A0121T Adhoc Relief Allowance 2013			38,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			27,000	16,000	16,000
A0122M Adhoc Releif Allowance 2016			158,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4300 Basic Health unit Bangi Killa Karak</b>					
A0122Y Ad-hoc Relief Allowance 2017			186,000		
A0123G Ad-hoc Relief Allowance-2018			186,000		
A0123P Ad-hoc Relief Allowance 2019			147,000		
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021			316,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			237,000	211,000	211,000
A0124R Adhoc Relief Allowance 2022				267,000	269,000
A0124X Adhoc Relief Allowance 2023					943,000
A01257 RC Allowance			11,000	12,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>367,000</u></b>	<b><u>258,000</u></b>	<b><u>244,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>43,000</u></b>	<b><u>63,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>30,000</u>	<u>48,000</u>
001 Electricity			61,000	30,000	48,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>27,000</u></b>	<b><u>34,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>
001 Transportation of Goods			21,000	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4300 Basic Health unit Bangi Killa Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>143,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			11,000	10,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			11,000	10,000	20,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>449,000</u>	
<b>A041 TOTAL PENSION</b>				<u>449,000</u>	
A04114 Superannuation Encashment of L.P.R				449,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4300 Basic Health unit Bangi Killa Karak</b>					
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Bangi Killa Karak</b>			<b>6,859,000</b>	<b>6,206,000</b>	<b>7,167,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4301 Basic Health unit Dabli Lawagher Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,898,000</u></b>	<b><u>3,713,000</u></b>	<b><u>4,843,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,974,000</u></b>	<b><u>2,254,000</u></b>	<b><u>2,904,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>		<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>		<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,254,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,254,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,924,000</u></b>	<b><u>1,459,000</u></b>	<b><u>1,939,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,922,000</u></b>	<b><u>1,459,000</u></b>	<b><u>1,937,000</u></b>
A01202 House Rent Allowance			660,000	143,000	158,000
A01203 Conveyance Allowance			480,000	154,000	152,000
A01207 Washing Allowance			96,000	35,000	47,000
A01208 Dress Allowance			129,000	35,000	47,000
A0120D Integrated Allowance			58,000	21,000	28,000
A01217 Medical Allowance			131,000	101,000	107,000
A0121B Health Professional Allowance			926,000	480,000	360,000
A0121T Adhoc Relief Allowance 2013			34,000	24,000	12,000
A0122C Adhoc Relief Allowance - 2015			23,000	16,000	8,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4301 Basic Health unit Dabli Lawagher Karak</b>					
A0122M Adhoc Releif Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			182,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			182,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			143,000	2,000	
A0124F Adhoc Relief Allowance-2021			178,000	2,000	
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	221,000	177,000
A0124R Adhoc Relief Allowance 2022				221,000	177,000
A0124X Adhoc Relief Allowance 2023					637,000
A01257 RC Allowance			7,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>367,000</u></b>	<b><u>245,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>32,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>19,000</u>	<u>50,000</u>
001 Electricity			61,000	19,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4301 Basic Health unit Dabli Lawagher Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>351,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>351,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	351,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4301 Basic Health unit Dabli Lawagher Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Dabli Lawagher Karak			6,286,000	4,309,000	5,215,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4302</b>	<b>Basic Health unit Khadu Khel Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,544,000</u></b>	<b><u>3,084,000</u></b>	<b><u>5,535,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,803,000</u></b>	<b><u>1,740,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>591,000</u></b>		<b><u>840,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>591,000</u>		<u>840,000</u>
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,212,000</u></b>	<b><u>1,740,000</u></b>	<b><u>1,824,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,212,000</u>	<u>1,740,000</u>	<u>1,824,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,741,000</u></b>	<b><u>1,344,000</u></b>	<b><u>2,871,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,739,000</u></b>	<b><u>1,344,000</u></b>	<b><u>2,869,000</u></b>
A01202	House Rent Allowance				598,000	132,000	179,000
A01203	Conveyance Allowance				480,000	146,000	174,000
A01207	Washing Allowance				96,000	24,000	24,000
A01208	Dress Allowance				126,000	24,000	24,000
A0120D	Integrated Allowance				58,000	14,000	14,000
A01217	Medical Allowance				117,000	90,000	103,000
A0121B	Health Professional Allowance				990,000	540,000	1,170,000
A0121T	Adhoc Relief Allowance 2013				18,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				13,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4302 Basic Health unit Khadu Khel Karak</b>					
A0122Y Ad-hoc Relief Allowance 2017			163,000		
A0123G Ad-hoc Relief Allowance-2018			163,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	174,000	174,000
A0124R Adhoc Relief Allowance 2022				174,000	206,000
A0124X Adhoc Relief Allowance 2023					729,000
A01252 Non Practising Allowance			5,000		21,000
A01257 RC Allowance			3,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>227,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>47,000</u></b>	<b><u>26,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>26,000</u>	<u>15,000</u>	<u>14,000</u>
001 Transportation of Goods			26,000	15,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4302 Basic Health unit Khadu Khel Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4302 Basic Health unit Khadu Khel Karak</b>					
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Khadu Khel Karak</b>			<b>5,937,000</b>	<b>3,311,000</b>	<b>5,907,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4303 Basic Health unit Zara Gandhi Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,167,000</u></b>	<b><u>6,040,000</u></b>	<b><u>6,642,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>3,048,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>662,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>662,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,386,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,386,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,277,000</u></b>	<b><u>2,992,000</u></b>	<b><u>3,834,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,275,000</u></b>	<b><u>2,992,000</u></b>	<b><u>3,832,000</u></b>
A01202 House Rent Allowance			613,000	231,000	237,000
A01203 Conveyance Allowance			480,000	241,000	227,000
A01207 Washing Allowance			96,000	44,000	36,000
A01208 Dress Allowance			140,000	44,000	36,000
A0120D Integrated Allowance			58,000	26,000	22,000
A01217 Medical Allowance			116,000	142,000	130,000
A0121B Health Professional Allowance			1,494,000	1,680,000	1,680,000
A0121T Adhoc Relief Allowance 2013			29,000	25,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	17,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4303 Basic Health unit Zara Gandi Karak</b>					
A0122M Adhoc Relief Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			127,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			272,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	236,000	202,000
A0124R Adhoc Relief Allowance 2022				292,000	265,000
A0124X Adhoc Relief Allowance 2023					927,000
A01257 RC Allowance			15,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>367,000</u></b>	<b><u>228,000</u></b>	<b><u>798,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>515,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>500,000</u>
001 Electricity			61,000		500,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	16,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4303 Basic Health unit Zara Gandhi Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>406,000</u>	
<b>A041 TOTAL PENSION</b>				<u>406,000</u>	
A04114 Superannuation Encashment of L.P.R				406,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4303 Basic Health unit Zara Gandi Karak</b>					
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Zara Gandi Karak</b>			<b>6,555,000</b>	<b>6,674,000</b>	<b>7,464,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KK4304</b>	<b>Basic Health unit Chowkara Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>6,102,000</b>	<b>5,553,000</b>	<b>6,811,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b>1,856,000</b>	<b>2,743,000</b>	<b>2,760,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>364,000</b>	<b>765,000</b>	<b>516,000</b>
A01101	Total Basic Pay Of Officer		1	1	364,000	765,000	516,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b>1,492,000</b>	<b>1,978,000</b>	<b>2,244,000</b>
A01151	Total Basic Pay Other Staff		7	7	1,492,000	1,978,000	2,244,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,246,000</b>	<b>2,810,000</b>	<b>4,051,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,244,000</b>	<b>2,810,000</b>	<b>4,049,000</b>
A01202	House Rent Allowance				593,000	267,000	314,000
A01203	Conveyance Allowance				480,000	228,000	269,000
A01207	Washing Allowance				96,000	38,000	60,000
A01208	Dress Allowance				129,000	38,000	59,000
A0120D	Integrated Allowance				58,000	23,000	35,000
A01217	Medical Allowance				115,000	132,000	163,000
A0121B	Health Professional Allowance				1,528,000	1,573,000	1,560,000
A0121T	Adhoc Relief Allowance 2013				21,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				15,000	12,000	16,000
A0122M	Adhoc RelEIF Allowance 2016				133,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4304 Basic Health unit Chowkara Karak</b>					
A0122Y Ad-hoc Relief Allowance 2017			157,000		10,000
A0123G Ad-hoc Relief Allowance-2018			157,000		10,000
A0123P Ad-hoc Relief Allowance 2019			125,000		10,000
A0124F Adhoc Relief Allowance-2021			154,000		10,000
A0124H Special Allowance-2021			267,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	196,000	220,000
A0124R Adhoc Relief Allowance 2022				272,000	296,000
A0124X Adhoc Relief Allowance 2023					959,000
A01257 RC Allowance			16,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>367,000</u></b>	<b><u>289,000</u></b>	<b><u>483,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>74,000</u></b>	<b><u>200,000</u></b>
A03302 Water			13,000	13,000	150,000
A03303 Electricity			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Electricity			61,000	61,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>27,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	16,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4304 Basic Health unit Chowkara Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4304	Basic Health unit Chowkara Karak				
			6,490,000	5,842,000	7,318,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4305 Basic Health unit Mona Khel Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,405,000</u></b>	<b><u>4,030,000</u></b>	<b><u>5,288,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,955,000</u></b>	<b><u>2,431,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>442,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>442,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>1,989,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>1,989,000</u>	<u>1,500,000</u>
S338 Senior PHC Technician (BPS-14) (MCH)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,450,000</u></b>	<b><u>1,599,000</u></b>	<b><u>2,432,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,448,000</u></b>	<b><u>1,599,000</u></b>	<b><u>2,430,000</u></b>
A01202 House Rent Allowance			685,000	189,000	201,000
A01203 Conveyance Allowance			480,000	176,000	200,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			129,000	36,000	36,000
A0120D Integrated Allowance			58,000	22,000	22,000
A01217 Medical Allowance			137,000	105,000	110,000
A0121B Health Professional Allowance			385,000	510,000	555,000
A0121T Adhoc Relief Allowance 2013			24,000	25,000	19,000
A0122C Adhoc Relief Allowance - 2015			17,000	18,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4305 Basic Health unit Mona Khel Karak</b>					
A0122M Adhoc Releif Allowance 2016			160,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			151,000		
A0124F Adhoc Relief Allowance-2021			185,000		
A0124H Special Allowance-2021			322,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	241,000	215,000
A0124R Adhoc Relief Allowance 2022				241,000	215,000
A0124X Adhoc Relief Allowance 2023					780,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>290,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>74,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Electricity			61,000	61,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>47,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>26,000</u>	<u>17,000</u>	<u>14,000</u>
001 Transportation of Goods			26,000	17,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4305 Basic Health unit Mona Khel Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak					
Basic Health unit Mona Khel Karak			5,798,000	4,320,000	5,660,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4306 Basic Health unit Ghundi Mira Khan Khel Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,421,000</u></b>	<b><u>4,619,000</u></b>	<b><u>4,986,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,974,000</u></b>	<b><u>2,494,000</u></b>	<b><u>2,904,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>744,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>744,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,750,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,447,000</u></b>	<b><u>2,125,000</u></b>	<b><u>2,082,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,445,000</u></b>	<b><u>2,125,000</u></b>	<b><u>2,080,000</u></b>
A01202 House Rent Allowance			659,000	176,000	127,000
A01203 Conveyance Allowance			480,000	170,000	159,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			129,000	36,000	36,000
A0120D Integrated Allowance			58,000	22,000	22,000
A01217 Medical Allowance			131,000	105,000	90,000
A0121B Health Professional Allowance			1,444,000	1,072,000	360,000
A0121T Adhoc Relief Allowance 2013			33,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			23,000	19,000	19,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4306 Basic Health unit Ghundi Mira Khan Khel Karak</b>					
A0122M Adhoc Relief Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			181,000		
A0123G Ad-hoc Relief Allowance-2018			181,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			179,000		
A0124H Special Allowance-2021			308,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	209,000	209,000
A0124R Adhoc Relief Allowance 2022				245,000	209,000
A0124X Adhoc Relief Allowance 2023					758,000
A01257 RC Allowance			15,000	10,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>362,000</u></b>	<b><u>259,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>45,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>32,000</u>	<u>50,000</u>
001 Electricity			61,000	32,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>26,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>15,000</u>	<u>14,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4306 Basic Health unit Ghundi Mira Khan Khel Karak</b>					
001 Transportation of Goods			16,000	15,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>244,000</u></b>	<b><u>188,000</u></b>	<b><u>251,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,000</u></b>		<b><u>20,000</u></b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4306 Basic Health unit Ghundi Mira Khan Khel Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Ghundi Mira Khan Khel Karak			6,805,000	4,878,000	5,360,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4307 Basic Health unit Dubb Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,405,000</u></b>	<b><u>5,976,000</u></b>	<b><u>6,919,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,919,000</u></b>	<b><u>2,877,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>770,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>770,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,555,000</u></b>	<b><u>2,107,000</u></b>	<b><u>2,340,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,555,000</u>	<u>2,107,000</u>	<u>2,340,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,486,000</u></b>	<b><u>3,099,000</u></b>	<b><u>4,063,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,484,000</u></b>	<b><u>3,099,000</u></b>	<b><u>4,061,000</u></b>
A01202 House Rent Allowance			634,000	290,000	298,000
A01203 Conveyance Allowance			480,000	252,000	257,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			129,000	36,000	36,000
A0120D Integrated Allowance			58,000	22,000	22,000
A01217 Medical Allowance			117,000	148,000	148,000
A0121B Health Professional Allowance			1,695,000	1,780,000	1,718,000
A0121T Adhoc Relief Allowance 2013			16,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	11,000
A0122M Adhoc Releif Allowance 2016			138,000		
A0122Y Ad-hoc Relief Allowance 2017			162,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4307 Basic Health unit Dubb Karak</b>					
A0123G Ad-hoc Relief Allowance-2018			162,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			275,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			206,000	208,000	208,000
A0124R Adhoc Relief Allowance 2022				284,000	284,000
A0124X Adhoc Relief Allowance 2023					990,000
A01252 Non Practising Allowance			16,000	11,000	1,000
A01257 RC Allowance				7,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>215,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>24,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transportation of Goods			11,000	13,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4307 Basic Health unit Dubb Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>178,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>		<u>15,000</u>
001 Others			11,000		15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4307 Basic Health unit Dubb Karak					
Basic Health unit Dubb Karak			6,783,000	6,191,000	7,291,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4308 Basic Health unit Khojaki Killa Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,420,000</u></b>	<b><u>6,672,000</u></b>	<b><u>6,897,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,921,000</u></b>	<b><u>3,410,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>1,293,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>966,000</u></b>	<b><u>2,117,000</u></b>	<b><u>1,452,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>966,000</u>	<u>2,117,000</u>	<u>1,452,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,499,000</u></b>	<b><u>3,262,000</u></b>	<b><u>4,089,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,497,000</u></b>	<b><u>3,262,000</u></b>	<b><u>4,087,000</u></b>
A01202 House Rent Allowance			665,000	325,000	289,000
A01203 Conveyance Allowance			480,000	289,000	247,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			135,000	152,000	138,000
A0121B Health Professional Allowance			1,422,000	1,695,000	1,575,000
A0121T Adhoc Relief Allowance 2013			40,000	33,000	30,000
A0122C Adhoc Relief Allowance - 2015			28,000	23,000	21,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4308 Basic Health unit Khojaki Killa Karak</b>					
A0122M Adhoc Relief Allowance 2016			158,000		
A0122Y Ad-hoc Relief Allowance 2017			186,000		
A0123G Ad-hoc Relief Allowance-2018			186,000		
A0123P Ad-hoc Relief Allowance 2019			149,000		
A0124F Adhoc Relief Allowance-2021			183,000		
A0124H Special Allowance-2021			317,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			238,000	269,000	248,000
A0124R Adhoc Relief Allowance 2022				334,000	303,000
A0124X Adhoc Relief Allowance 2023					1,070,000
A01257 RC Allowance			16,000	17,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>214,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>13,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transportation of Goods			11,000	13,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4308 Basic Health unit Khojaki Killa Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4308 Basic Health unit Khojaki Killa Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Khojaki Killa Karak			6,798,000	6,886,000	7,269,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4309 Basic Health unit Shamshaki Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,866,000</u></b>	<b><u>3,103,000</u></b>	<b><u>5,236,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>1,769,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>1,769,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>1,769,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,976,000</u></b>	<b><u>1,334,000</u></b>	<b><u>2,428,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,974,000</u></b>	<b><u>1,334,000</u></b>	<b><u>2,426,000</u></b>
A01202 House Rent Allowance			613,000	182,000	226,000
A01203 Conveyance Allowance			480,000	162,000	200,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	111,000	131,000
A0121B Health Professional Allowance			1,227,000	390,000	594,000
A0121T Adhoc Relief Allowance 2013			12,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			8,000	6,000	6,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4309 Basic Health unit Shamshaki Karak</b>					
A0122M Adhoc Relief Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			127,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			272,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	174,000	201,000
A0124R Adhoc Relief Allowance 2022				175,000	204,000
A0124X Adhoc Relief Allowance 2023					706,000
A01257 RC Allowance			11,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>253,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>56,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>43,000</u>	<u>50,000</u>
001 Electricity			61,000	43,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>47,000</u></b>	<b><u>26,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>26,000</u>	<u>15,000</u>	<u>14,000</u>
001 Transportation of Goods			26,000	15,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4309 Basic Health unit Shamshaki Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>171,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>102,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	102,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4309 Basic Health unit Shamshaki Karak					
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Shamshaki Karak			6,259,000	3,356,000	5,608,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4310 Basic Health unit Easak Chonthra Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,237,000</u></b>	<b><u>4,146,000</u></b>	<b><u>5,425,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>2,459,000</u></b>	<b><u>2,808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,459,000</u></b>	<b><u>2,292,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,459,000</u>	<u>2,292,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,347,000</u></b>	<b><u>1,687,000</u></b>	<b><u>2,617,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,345,000</u></b>	<b><u>1,687,000</u></b>	<b><u>2,615,000</u></b>
A01202 House Rent Allowance			613,000	206,000	212,000
A01203 Conveyance Allowance			480,000	183,000	191,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	123,000	128,000
A0121B Health Professional Allowance			575,000	510,000	555,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	29,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	21,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4310 Basic Health unit Easak Chonthra Karak</b>					
A0122M Adhoc Releif Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			127,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			272,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	244,000	240,000
A0124R Adhoc Relief Allowance 2022				244,000	240,000
A0124X Adhoc Relief Allowance 2023					849,000
A01257 RC Allowance			2,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>350,000</u></b>	<b><u>227,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			2,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>26,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>16,000</u>	<u>15,000</u>	<u>14,000</u>
001 Transportation of Goods			16,000	15,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4310 Basic Health unit Easak Chonthra Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4310 Basic Health unit Easak Chonthra Karak</b>					
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>		<u><b>10,000</b></u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Easak Chonthra Karak</b>			<b>5,609,000</b>	<b>4,373,000</b>	<b>5,798,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4311 Basic Health unit Jehangiri Banda Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,229,000</u></b>	<b><u>6,283,000</u></b>	<b><u>7,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>3,318,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>765,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>765,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
S325 Senior PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>2,553,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>2,553,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,392,000</u></b>	<b><u>2,965,000</u></b>	<b><u>4,290,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,390,000</u></b>	<b><u>2,965,000</u></b>	<b><u>4,288,000</u></b>
A01202 House Rent Allowance			617,000	257,000	284,000
A01203 Conveyance Allowance			480,000	217,000	257,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			131,000	36,000	36,000
A0120D Integrated Allowance			57,000	22,000	22,000
A01217 Medical Allowance			119,000	124,000	130,000
A0121B Health Professional Allowance			1,561,000	1,620,000	1,680,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121T Adhoc Relief Allowance 2013			35,000	33,000	32,000
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	23,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4311 Basic Health unit Jehangiri Banda Karak</b>					
A0122M Adhoc Releif Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			165,000		
A0123P Ad-hoc Relief Allowance 2019			131,000		
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	254,000	257,000
A0124R Adhoc Relief Allowance 2022				329,000	332,000
A0124X Adhoc Relief Allowance 2023					1,160,000
A01257 RC Allowance			16,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>285,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>73,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			61,000	60,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>24,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transportation of Goods			11,000	13,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4311 Basic Health unit Jehangiri Banda Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>375,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>375,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	375,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4311 Basic Health unit Jehangiri Banda Karak					
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Jehangiri Banda Karak			6,608,000	6,943,000	7,376,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>KK4312</b>	<b>Basic Health unit Warana Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,963,000</u></b>	<b><u>6,750,000</u></b>	<b><u>7,657,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,092,000</u></b>	<b><u>3,603,000</u></b>	<b><u>3,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,092,000</u></b>	<b><u>946,000</u></b>	<b><u>1,548,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,092,000</u>	<u>946,000</u>	<u>1,548,000</u>
M033	Medical Officer (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,657,000</u></b>	<b><u>1,500,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>2,657,000</u>	<u>1,500,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004	Ward Orderli (BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068	Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,871,000</u></b>	<b><u>3,147,000</u></b>	<b><u>4,609,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,869,000</u></b>	<b><u>3,147,000</u></b>	<b><u>4,607,000</u></b>
A01202	House Rent Allowance			727,000	260,000	295,000
A01203	Conveyance Allowance			480,000	255,000	291,000
A01207	Washing Allowance			96,000	48,000	48,000
A01208	Dress Allowance			139,000	48,000	48,000
A0120D	Integrated Allowance			58,000	29,000	29,000
A01217	Medical Allowance			148,000	150,000	150,000
A0121B	Health Professional Allowance			1,577,000	1,650,000	1,695,000
A0121M	Adhoc Relief Allowance - 2012					1,000
A0121T	Adhoc Relief Allowance 2013			41,000	37,000	38,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4312 Basic Health unit Warana Karak</b>					
A0122C Adhoc Relief Allowance - 2015			29,000	26,000	28,000
A0122M Adhoc Relief Allowance 2016			174,000		
A0122Y Ad-hoc Relief Allowance 2017			205,000		
A0123G Ad-hoc Relief Allowance-2018			205,000		
A0123P Ad-hoc Relief Allowance 2019			163,000		
A0124F Adhoc Relief Allowance-2021			202,000		
A0124H Special Allowance-2021			349,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			262,000	286,000	301,000
A0124R Adhoc Relief Allowance 2022				344,000	364,000
A0124X Adhoc Relief Allowance 2023					1,274,000
A01252 Non Practising Allowance			7,000		1,000
A01257 RC Allowance			7,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>229,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>47,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4312 Basic Health unit Warana Karak</b>					
A03806 Transportation of Goods			<u>26,000</u>	<u>17,000</u>	<u>14,000</u>
001 Transportation of Goods			26,000	17,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>244,000</u></b>	<b><u>188,000</u></b>	<b><u>251,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,600,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,600,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,000</u></b>		<b><u>20,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4312 Basic Health unit Warana Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Warana Karak</b>			<b>7,356,000</b>	<b>6,979,000</b>	<b>9,629,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4313 Basic Health unit Drosh Khel Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,589,000</u></b>	<b><u>3,491,000</u></b>	<b><u>4,831,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,940,000</u></b>	<b><u>1,996,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>90,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>728,000</u>	<u>90,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,212,000</u></b>	<b><u>1,906,000</u></b>	<b><u>1,824,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,212,000</u>	<u>1,906,000</u>	<u>1,824,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,649,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,975,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,647,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,973,000</u></b>
A01202 House Rent Allowance			640,000	127,000	114,000
A01203 Conveyance Allowance			480,000	166,000	155,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			57,000	29,000	29,000
A01217 Medical Allowance			130,000	112,000	108,000
A0121B Health Professional Allowance			702,000	550,000	360,000
A0121T Adhoc Relief Allowance 2013			17,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			151,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4313 Basic Health unit Drosh Khel Karak</b>					
A0122Y Ad-hoc Relief Allowance 2017			178,000		
A0123G Ad-hoc Relief Allowance-2018			177,000		
A0123P Ad-hoc Relief Allowance 2019			142,000		
A0124F Adhoc Relief Allowance-2021			176,000		
A0124H Special Allowance-2021			304,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	189,000	189,000
A0124R Adhoc Relief Allowance 2022				198,000	189,000
A0124X Adhoc Relief Allowance 2023					679,000
A01257 RC Allowance			17,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>225,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>24,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transportation of Goods			11,000	13,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4313 Basic Health unit Drosh Khel Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4313	Basic Health unit Drosh Khel Karak				
			5,967,000	3,716,000	5,203,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4314 Basic Health unit Jatta Ismail Khel Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,972,000</u></b>	<b><u>4,934,000</u></b>	<b><u>6,414,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>2,445,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>700,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>700,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,745,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,745,000</u>	<u>1,872,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,135,000</u></b>	<b><u>2,489,000</u></b>	<b><u>3,702,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,133,000</u></b>	<b><u>2,489,000</u></b>	<b><u>3,700,000</u></b>
A01202 House Rent Allowance			617,000	226,000	265,000
A01203 Conveyance Allowance			480,000	186,000	223,000
A01207 Washing Allowance			96,000	42,000	36,000
A01208 Dress Allowance			129,000	42,000	36,000
A0120D Integrated Allowance			57,000	25,000	22,000
A01217 Medical Allowance			119,000	112,000	116,000
A0121B Health Professional Allowance			1,327,000	1,410,000	1,485,000
A0121T Adhoc Relief Allowance 2013			23,000	16,000	24,000
A0122C Adhoc Relief Allowance - 2015			16,000	12,000	53,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4314 Basic Health unit Jatta Ismail Khel Karak</b>					
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			165,000		
A0123P Ad-hoc Relief Allowance 2019			131,000		
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			280,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	173,000	231,000
A0124R Adhoc Relief Allowance 2022				231,000	256,000
A0124X Adhoc Relief Allowance 2023					915,000
A01257 RC Allowance			15,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>229,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>47,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>26,000</u>	<u>17,000</u>	<u>14,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4314 Basic Health unit Jatta Ismail Khel Karak</b>					
001 Transportation of Goods			26,000	17,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>244,000</u></b>	<b><u>188,000</u></b>	<b><u>251,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,000</u></b>		<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4314 Basic Health unit Jatta Ismail Khel Karak</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Jatta Ismail Khel Karak</b>			<b>6,365,000</b>	<b>5,163,000</b>	<b>6,786,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4315 Basic Health unit Makoori Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,279,000</u></b>	<b><u>6,158,000</u></b>	<b><u>6,563,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,890,000</u></b>	<b><u>3,087,000</u></b>	<b><u>2,821,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>729,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>729,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,526,000</u></b>	<b><u>2,358,000</u></b>	<b><u>2,305,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,526,000</u>	<u>2,353,000</u>	<u>2,292,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,389,000</u></b>	<b><u>3,071,000</u></b>	<b><u>3,742,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,387,000</u></b>	<b><u>3,071,000</u></b>	<b><u>3,740,000</u></b>
A01202 House Rent Allowance			613,000	281,000	255,000
A01203 Conveyance Allowance			480,000	245,000	214,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			116,000	144,000	130,000
A0121B Health Professional Allowance			1,561,000	1,635,000	1,500,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4315 Basic Health unit Makoori Karak</b>					
A0121T Adhoc Relief Allowance 2013			32,000	28,000	24,000
A0122C Adhoc Relief Allowance - 2015			23,000	20,000	17,000
A0122M Adhoc Relief Allowance 2016			136,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			157,000		
A0124H Special Allowance-2021			271,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	234,000	196,000
A0124R Adhoc Relief Allowance 2022				305,000	267,000
A0124X Adhoc Relief Allowance 2023					902,000
A01252 Non Practising Allowance			16,000	11,000	1,000
A01257 RC Allowance				7,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>357,000</u></b>	<b><u>225,000</u></b>	<b><u>348,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>13,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4315 Basic Health unit Makoori Karak</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>	<u>24,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transportation of Goods			11,000	13,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4315 Basic Health unit Makoori Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Makoori Karak</b>			<b>6,657,000</b>	<b>6,383,000</b>	<b>6,935,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4316 Basic Health unit Mitha Khel Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,591,000</u></b>	<b><u>4,628,000</u></b>	<b><u>6,949,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,955,000</u></b>	<b><u>2,826,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>295,000</u></b>	<b><u>1,356,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>295,000</u>	<u>1,356,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,000,000</u></b>	<b><u>2,531,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,000,000</u>	<u>2,531,000</u>	<u>1,500,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,636,000</u></b>	<b><u>1,802,000</u></b>	<b><u>4,093,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,634,000</u></b>	<b><u>1,802,000</u></b>	<b><u>4,091,000</u></b>
A01202 House Rent Allowance			684,000	220,000	305,000
A01203 Conveyance Allowance			480,000	197,000	263,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			57,000	29,000	29,000
A01217 Medical Allowance			138,000	125,000	149,000
A0121B Health Professional Allowance			1,513,000	526,000	1,318,000
A0121T Adhoc Relief Allowance 2013			43,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			31,000	23,000	25,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4316 Basic Health unit Mitha Khel Karak</b>					
A0122M Adhoc Releif Allowance 2016			160,000		
A0122Y Ad-hoc Relief Allowance 2017			189,000		
A0123G Ad-hoc Relief Allowance-2018			189,000		
A0123P Ad-hoc Relief Allowance 2019			151,000		
A0124F Adhoc Relief Allowance-2021			186,000		
A0124H Special Allowance-2021			321,000		27,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	277,000	302,000
A0124R Adhoc Relief Allowance 2022				277,000	343,000
A0124X Adhoc Relief Allowance 2023					1,188,000
A01257 RC Allowance			15,000		11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>354,000</u></b>	<b><u>285,000</u></b>	<b><u>342,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>71,000</u></b>	<b><u>65,000</u></b>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>58,000</u>	<u>50,000</u>
001 Electricity			61,000	58,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>29,000</u></b>	<b><u>26,000</u></b>	<b><u>22,000</u></b>
A03805 Travelling Allowance			<u>13,000</u>	<u>11,000</u>	<u>8,000</u>
001 Travelling Allowance			13,000	11,000	8,000
A03806 Transportation of Goods			<u>16,000</u>	<u>15,000</u>	<u>14,000</u>
001 Transportation of Goods			16,000	15,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4316 Basic Health unit Mitha Khel Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>188,000</u>	<u>251,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,600,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R					1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4316 Basic Health unit Mitha Khel Karak					
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
Basic Health unit Mitha Khel Karak			6,966,000	4,913,000	8,915,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4317 Basic Health unit Khurram Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,290,000</u></b>	<b><u>5,752,000</u></b>	<b><u>6,225,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,837,000</u></b>	<b><u>2,785,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>940,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>940,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,246,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,246,000</u>	<u>1,845,000</u>	<u>1,872,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,453,000</u></b>	<b><u>2,967,000</u></b>	<b><u>3,513,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,451,000</u></b>	<b><u>2,967,000</u></b>	<b><u>3,511,000</u></b>
A01202 House Rent Allowance			618,000	264,000	226,000
A01203 Conveyance Allowance			480,000	222,000	215,000
A01207 Washing Allowance			96,000	41,000	27,000
A01208 Dress Allowance			129,000	41,000	27,000
A0120D Integrated Allowance			58,000	25,000	16,000
A01217 Medical Allowance			120,000	130,000	99,000
A0121B Health Professional Allowance			1,528,000	1,641,000	1,500,000
A0121T Adhoc Relief Allowance 2013			44,000	42,000	42,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	13,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4317 Basic Health unit Khurram Karak</b>					
A0122M Adhoc Relief Allowance 2016			140,000		
A0122N Special Conveyance Allowance to Disbalded Employees			95,000	72,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A0123G Ad-hoc Relief Allowance-2018			165,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			281,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	183,000	145,000
A0124R Adhoc Relief Allowance 2022				279,000	241,000
A0124X Adhoc Relief Allowance 2023					832,000
A01257 RC Allowance			16,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>357,000</u>	<u>262,000</u>	<u>348,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<u>76,000</u>	<u>50,000</u>	<u>65,000</u>
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>61,000</u>	<u>37,000</u>	<u>50,000</u>
001 Electricity			61,000	37,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>	<u>24,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4317 Basic Health unit Khurram Karak</b>					
A03806 Transportation of Goods			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transportation of Goods			11,000	13,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>244,000</u></b>	<b><u>188,000</u></b>	<b><u>251,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			158,000	119,000	28,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Cost of other Stores			53,000	39,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,000</u></b>		<b><u>20,000</u></b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4317 Basic Health unit Khurram Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Khurram Karak</b>			<b>6,669,000</b>	<b>6,014,000</b>	<b>6,599,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4318 Basic Health unit Shaheedan Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,117,000</u></b>	<b><u>3,067,000</u></b>	<b><u>4,766,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,803,000</u></b>	<b><u>1,626,000</u></b>	<b><u>2,664,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>		<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>		<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,212,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,824,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,212,000</u>	<u>1,626,000</u>	<u>1,824,000</u>
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
B068 Behishiti/Sweeper (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,314,000</u></b>	<b><u>1,441,000</u></b>	<b><u>2,102,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,312,000</u></b>	<b><u>1,441,000</u></b>	<b><u>2,100,000</u></b>
A01202 House Rent Allowance			598,000	148,000	148,000
A01203 Conveyance Allowance			480,000	167,000	167,000
A01207 Washing Allowance			96,000	36,000	36,000
A01208 Dress Allowance			129,000	36,000	36,000
A0120D Integrated Allowance			58,000	22,000	22,000
A01217 Medical Allowance			117,000	108,000	108,000
A0121B Health Professional Allowance			536,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			14,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			11,000	8,000	8,000
A0122M Adhoc Releif Allowance 2016			138,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4318 Basic Health unit Shaheedan Karak</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			163,000		
A0123G Ad-hoc Relief Allowance-2018			163,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			276,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	165,000	165,000
A0124R Adhoc Relief Allowance 2022				165,000	165,000
A0124X Adhoc Relief Allowance 2023					599,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>378,000</u></b>	<b><u>30,000</u></b>	<b><u>321,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>		<b><u>65,000</u></b>
A03302 Water			13,000		15,000
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>53,000</u></b>		<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>32,000</u>		<u>14,000</u>
001 Transportation of Goods			32,000		14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4318 Basic Health unit Shaheedan Karak</b>					
<b>A039 TOTAL GENERAL</b>			<u>244,000</u>	<u>30,000</u>	<u>224,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			11,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>134,000</u>
001 Printing and publication			11,000	10,000	134,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			158,000		1,000
A03942 Cost of Other Stores			<u>53,000</u>		<u>60,000</u>
001 Cost of other Stores			53,000		60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			11,000	10,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>10,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4318 Basic Health unit Shaheedan Karak</b>					
A13201 Furniture and Fixture			8,000		10,000
<b>Basic Health unit Shaheedan Karak</b>			<b>5,516,000</b>	<b>3,097,000</b>	<b>5,111,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4324 District Health Officer Dispensaries Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,616,000</u></b>	<b><u>11,145,000</u></b>	<b><u>12,961,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,524,000</u></b>	<b><u>4,667,000</u></b>	<b><u>5,160,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,458,000</u></b>	<b><u>2,184,000</u></b>	<b><u>2,064,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,458,000</u>	<u>2,184,000</u>	<u>2,064,000</u>
M033 Medical Officer (BPS-17)	4	4	1,458,000		2,064,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,066,000</u></b>	<b><u>2,483,000</u></b>	<b><u>3,096,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,066,000</u>	<u>2,483,000</u>	<u>3,096,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	982,000		1,476,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	3	3	547,000		816,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,092,000</u></b>	<b><u>6,478,000</u></b>	<b><u>7,801,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,092,000</u></b>	<b><u>6,478,000</u></b>	<b><u>7,801,000</u></b>
A01202 House Rent Allowance			1,195,000	536,000	503,000
A01203 Conveyance Allowance			840,000	437,000	412,000
A01207 Washing Allowance			168,000	68,000	76,000
A01208 Dress Allowance			233,000	68,000	76,000
A0120D Integrated Allowance			101,000	41,000	46,000
A01217 Medical Allowance			238,000	235,000	233,000
A0121B Health Professional Allowance			1,637,000	4,232,000	3,985,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121T Adhoc Relief Allowance 2013			71,000	54,000	56,000
A0122C Adhoc Relief Allowance - 2015			41,000	20,000	21,000
A0122M Adhoc Releif Allowance 2016			280,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4324 District Health Officer Dispensaries Karak</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			329,000		
A0123G Ad-hoc Relief Allowance-2018			328,000		
A0123P Ad-hoc Relief Allowance 2019			259,000		
A0124F Adhoc Relief Allowance-2021			324,000		
A0124H Special Allowance-2021			561,000		48,000
A0124N Disparity Reduction Allowance 2022- 15%			420,000	249,000	263,000
A0124R Adhoc Relief Allowance 2022				453,000	454,000
A0124X Adhoc Relief Allowance 2023					1,513,000
A01257 RC Allowance			29,000	49,000	42,000
<b>District Health Officer Dispensaries Karak</b>			<b>10,616,000</b>	<b>11,145,000</b>	<b>12,961,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4343 District Health Officer (Civil Dispensaries) Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>573,000</u>	<u>442,000</u>	<u>654,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u>15,000</u>		<u>100,000</u>
A03303 Electricity			<u>13,000</u>		<u>100,000</u>
001 Electricity			13,000		100,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>105,000</u>	<u>53,000</u>	<u>120,000</u>
A03402 Rent for Office Building			105,000	53,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>74,000</u>	<u>46,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance			53,000	30,000	100,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>100,000</u>
001 Transportation of Goods			21,000	16,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>368,000</u>	<u>335,000</u>	<u>226,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			21,000	20,000	50,000
A03902 Printing and Publication			<u>21,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			21,000	20,000	50,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>202,000</u>	<u>26,000</u>
001 Purchase of drug and Medicines			210,000	202,000	26,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>78,000</u>	<u>70,000</u>
001 Cost of other Stores			105,000	78,000	70,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			11,000	15,000	30,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KK4343 District Health Officer (Civil Dispensaries) Karak</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>64,000</u>		<u>66,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>36,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>36,000</u>
001 Machinery and Equipment			53,000		36,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			11,000		30,000
<b>District Health Officer (Civil Dispensaries) Karak</b>			<b>638,000</b>	<b>442,000</b>	<b>722,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KO4100 District Health Officer (Basic Health Units) Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>70,798,000</u></b>	<b><u>50,954,000</u></b>	<b><u>62,951,000</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b>84</b>	<b><u>20,495,000</u></b>	<b><u>23,961,000</u></b>	<b><u>28,204,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,209,000</u></b>	<b><u>4,163,000</u></b>	<b><u>5,308,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,644,000</u>	<u>4,163,000</u>	<u>5,172,000</u>
M033 Medical Officer (BPS-17)	10	10	3,644,000		5,172,000
A01106 Total Pay of contract officer			<u>1,565,000</u>		<u>136,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>74</b>	<b><u>15,286,000</u></b>	<b><u>19,798,000</u></b>	<b><u>22,896,000</u></b>
A01151 Total Basic Pay Other Staff	74	74	<u>15,286,000</u>	<u>19,798,000</u>	<u>22,896,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)	9	9	2,211,000		3,312,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	4,421,000		6,612,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	246,000		372,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	492,000		744,000
D007 Dai (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	11	11	2,009,000		3,012,000
W093 WARD ATTENDANT (BPS-04)	10	10	1,826,000		2,736,000
B068 Behishti/Sweeper (BPS-03)	10	10	1,772,000		2,652,000
C057 Chowkidar (BPS-03)	11	11	1,949,000		2,916,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>50,303,000</u></b>	<b><u>26,993,000</u></b>	<b><u>34,747,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>50,303,000</u></b>	<b><u>26,993,000</u></b>	<b><u>34,747,000</u></b>
A01202 House Rent Allowance			5,904,000	2,269,000	2,305,000
A01203 Conveyance Allowance			4,962,000	1,897,000	1,941,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KO4100 District Health Officer (Basic Health Units) Kohistan Lower</b>					
A01207 Washing Allowance			1,008,000	442,000	430,000
A01208 Dress Allowance			1,431,000	442,000	430,000
A0120D Integrated Allowance			603,000	265,000	258,000
A01217 Medical Allowance			1,186,000	1,304,000	1,334,000
A0121B Health Professional Allowance			20,604,000	13,179,000	11,750,000
A0121T Adhoc Relief Allowance 2013			254,000	224,000	238,000
A0122C Adhoc Relief Allowance - 2015			173,000	153,000	160,000
A0122M Adhoc Relief Allowance 2016			1,360,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,595,000	6,000	
A01233 Unattractive Area Allowance			<u>1,334,000</u>	<u>1,427,000</u>	<u>1,467,000</u>
001 Unattractive Area Allowance			1,334,000	1,427,000	1,467,000
A0123G Ad-hoc Relief Allowance-2018			1,593,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			1,278,000	6,000	
A0124F Adhoc Relief Allowance-2021			1,570,000	6,000	
A0124H Special Allowance-2021			2,757,000		234,000
A0124L Weather Allowance				607,000	1,200,000
A0124N Disparity Reduction Allowance 2022- 15%			2,039,000	1,963,000	2,065,000
A0124R Adhoc Relief Allowance 2022				2,319,000	2,375,000
A0124X Adhoc Relief Allowance 2023					8,183,000
A01250 Incentive Allowance			<u>535,000</u>	<u>368,000</u>	<u>288,000</u>
001 Incentive Allowance			535,000	368,000	288,000
A01257 RC Allowance			117,000	105,000	89,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,532,000</b></u>	<u><b>1,068,000</b></u>	<u><b>520,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>		<u><b>10,000</b></u>
A03201 Postage and Telegraph			16,000		10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>935,000</b></u>	<u><b>50,000</b></u>	<u><b>82,000</b></u>
A03303 Electricity			<u>37,000</u>	<u>50,000</u>	<u>82,000</u>
001 Electricity			37,000	50,000	82,000
A03304 Hot and Cold Weather Charges			898,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KO4100 District Health Officer (Basic Health Units) Kohistan Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>368,000</u></b>	<b><u>250,000</u></b>	<b><u>280,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>53,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	53,000	100,000
A03806 Transportation of Goods			<u>263,000</u>	<u>197,000</u>	<u>180,000</u>
001 Transportation of Goods			263,000	197,000	180,000
<b>A039 TOTAL GENERAL</b>			<b><u>213,000</u></b>	<b><u>768,000</u></b>	<b><u>148,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>120,000</u>	<u>106,000</u>
001 Stationery			158,000	120,000	106,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	600,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>53,000</u>	<u>48,000</u>	<u>40,000</u>
001 Others			53,000	48,000	40,000
<b>District Health Officer (Basic Health Units) Kohistan Lower</b>			<b>72,330,000</b>	<b>52,022,000</b>	<b>63,471,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4700 Basic Health unit Zairat Shiekh Allahdad Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Zairat Shiekh Allahdad Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4701 Basic Health unit Pershai Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pershai Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4702 Basic Health unit Nakband Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nakband Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4703 Basic Health unit Toolang Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Toolang Kohat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4704 Basic Health unit Togh Bala Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Togh Bala Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4705 Basic Health unit Shawaki Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shawaki Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4706 Basic Health unit Gabbari Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gabbari Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4707 Basic Health unit Khadderkhel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khadderkhel Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4708 Basic Health unit Sherkot Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sherkot Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4709 Basic Health unit Dhoda Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dhoda Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4710 Basic Health unit Kamal Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kamal Khel Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4711 Basic Health unit Duli Banda Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Duli Banda Kohat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4712 Basic Health unit Sumary Payan Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sumary Payan Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4713 Basic Health unit Mohammad Zai Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mohammad Zai Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4714 Basic Health unit Suleman Talab Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Suleman Talab Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4715 Basic Health unit Barh Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Barh Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4716 Basic Health unit Marray Payan Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Marray Payan Kohat</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4717 Basic Health unit Kachai Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kachai Kohat</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4718 Basic Health unit Bazid Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bazid Khel Kohat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4719 Basic Health unit Ali Kach Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ali Kach Kohat</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KT4732</b>	<b>CIVIL DISPENCIRIES KOHAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,955,000</u></b>	<b><u>26,546,000</u></b>	<b><u>32,186,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>11,611,000</u></b>	<b><u>15,358,000</u></b>	<b><u>17,057,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>4,098,000</u></b>	<b><u>2,772,000</u></b>	<b><u>5,808,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>4,098,000</u>	<u>2,772,000</u>	<u>5,808,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>7,513,000</u></b>	<b><u>12,586,000</u></b>	<b><u>11,249,000</u></b>
A01151	Total Basic Pay Other Staff		39	39	<u>7,513,000</u>	<u>12,584,000</u>	<u>11,244,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	738,000		1,104,000
W004	Ward Orderli	(BPS-04)	9	9	1,643,000		2,460,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B068	Behishti/Sweeper	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	9	9	1,595,000		2,388,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A01152	Personal pay					2,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,344,000</u></b>	<b><u>11,188,000</u></b>	<b><u>15,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,344,000</u></b>	<b><u>11,188,000</u></b>	<b><u>15,129,000</u></b>
A01202	House Rent Allowance				3,695,000	1,226,000	1,205,000
A01203	Conveyance Allowance				3,060,000	999,000	975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4732 CIVIL DISPENCIRIES KOHAT</b>					
A01207 Washing Allowance			612,000	342,000	360,000
A01208 Dress Allowance			896,000	342,000	360,000
A0120D Integrated Allowance			367,000	205,000	216,000
A01217 Medical Allowance			762,000	720,000	725,000
A0121B Health Professional Allowance			5,487,000	4,065,000	3,244,000
A0121T Adhoc Relief Allowance 2013			186,000	170,000	154,000
A0122C Adhoc Relief Allowance - 2015			128,000	116,000	106,000
A0122M Adhoc Relief Allowance 2016			899,000		
A0122Y Ad-hoc Relief Allowance 2017			1,054,000		
A0123G Ad-hoc Relief Allowance-2018			1,053,000		
A0123P Ad-hoc Relief Allowance 2019			830,000		
A0124F Adhoc Relief Allowance-2021			1,038,000	4,000	
A0124H Special Allowance-2021			1,797,000		153,000
A0124N Disparity Reduction Allowance 2022- 15%			1,348,000	1,402,000	1,245,000
A0124R Adhoc Relief Allowance 2022				1,520,000	1,420,000
A0124X Adhoc Relief Allowance 2023					4,864,000
A01252 Non Practising Allowance			132,000	77,000	102,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,193,000</u></b>	<b><u>2,173,000</u></b>	<b><u>4,988,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,000</u></b>		<b><u>8,000</u></b>
A03201 Postage and Telegraph			13,000		8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>119,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>119,000</u>	<u>110,000</u>
001 Electricity			133,000	119,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>546,000</u></b>	<b><u>288,000</u></b>	<b><u>3,734,000</u></b>
A03404 Rent for other building			546,000	288,000	3,734,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>69,000</u></b>	<b><u>30,000</u></b>	<b><u>78,000</u></b>
A03805 Travelling Allowance			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Travelling Allowance			11,000	6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4732 CIVIL DISPENCIRIES KOHAT</b>					
A03806 Transportation of Goods			<u>32,000</u>	<u>24,000</u>	<u>50,000</u>
001 Transportation of Goods			32,000	24,000	50,000
A03808 Conveyance Charges			<u>26,000</u>		<u>20,000</u>
001 Conveyance Charges			26,000		20,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,432,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,058,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			16,000	8,000	10,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Printing and publication			21,000	10,000	14,000
A03927 Purchase of Drug and Medicines			<u>2,258,000</u>	<u>1,623,000</u>	<u>942,000</u>
001 Purchase of drug and Medicines			2,258,000	1,623,000	942,000
A03942 Cost of Other Stores			<u>116,000</u>	<u>87,000</u>	<u>78,000</u>
001 Cost of other Stores			116,000	87,000	78,000
A03970 Others			<u>21,000</u>	<u>8,000</u>	<u>14,000</u>
001 Others			21,000	8,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>33,000</u></b>	<b><u>6,000</u></b>	<b><u>23,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4732 CIVIL DISPENCIRIES KOHAT</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>14,000</u>
001 Machinery and Equipment			21,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	6,000	8,000
<b>CIVIL DISPENCIRIES KOHAT</b>			<b>38,183,000</b>	<b>28,725,000</b>	<b>38,198,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4733 Basic Health Unit KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>115,145,000</u></b>	<b><u>98,884,000</u></b>	<b><u>114,605,000</u></b>
<b>A011 TOTAL PAY</b>	<b>160</b>	<b>160</b>	<b><u>38,308,000</u></b>	<b><u>56,171,000</u></b>	<b><u>56,260,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<b><u>14,219,000</u></b>	<b><u>11,612,000</u></b>	<b><u>20,160,000</u></b>
A01101 Total Basic Pay Of Officer	44	44	<u>14,219,000</u>	<u>11,612,000</u>	<u>20,160,000</u>
S213 Senior Medical Officer (BPS-18)	4	4	1,841,000		2,616,000
M033 Medical Officer (BPS-17)	16	16	5,831,000		8,268,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	2,187,000		3,096,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	2,723,000		3,864,000
C300 Chief PHC Technician (MCH) (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>116</b>	<b>116</b>	<b><u>24,089,000</u></b>	<b><u>44,559,000</u></b>	<b><u>36,100,000</u></b>
A01151 Total Basic Pay Other Staff	116	116	<u>24,089,000</u>	<u>44,514,000</u>	<u>36,060,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	5	5	1,400,000		2,100,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	20	20	5,598,000		8,376,000
P247 Primary Health Care Technician (MCH) (BPS-12)	9	9	2,211,000		3,312,000
P249 Primary Health Care Technician (M.P) (BPS-12)	2	2	492,000		744,000
W004 Ward Orderli (BPS-04)	20	20	3,651,000		5,460,000
W093 WARD ATTENDANT (BPS-04)	20	20	3,651,000		5,460,000
B068 Behishti/Sweeper (BPS-03)	20	20	3,543,000		5,304,000
C057 Chowkidar (BPS-03)	20	20	3,543,000		5,304,000
A01152 Personal pay				45,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4733 Basic Health Unit KOHAT</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>76,837,000</u></b>	<b><u>42,713,000</u></b>	<b><u>58,345,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>76,837,000</u></b>	<b><u>42,713,000</u></b>	<b><u>58,345,000</u></b>
A01202 House Rent Allowance			12,933,000	3,803,000	3,920,000
A01203 Conveyance Allowance			9,600,000	3,603,000	3,627,000
A01207 Washing Allowance			1,920,000	881,000	804,000
A01208 Dress Allowance			2,688,000	881,000	804,000
A0120D Integrated Allowance			1,152,000	529,000	482,000
A01217 Medical Allowance			2,536,000	2,503,000	2,378,000
A0121B Health Professional Allowance			17,916,000	18,067,000	17,484,000
A0121T Adhoc Relief Allowance 2013			567,000	539,000	477,000
A0122C Adhoc Relief Allowance - 2015			398,000	382,000	342,000
A0122M Adhoc Relief Allowance 2016			2,990,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			3,505,000	2,000	
A01233 Unattractive Area Allowance			<u>18,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			18,000		2,000
A0123G Ad-hoc Relief Allowance-2018			3,501,000	11,000	
A0123P Ad-hoc Relief Allowance 2019			2,761,000	11,000	
A0124F Adhoc Relief Allowance-2021			3,452,000	28,000	
A0124H Special Allowance-2021			5,979,000		507,000
A0124N Disparity Reduction Allowance 2022- 15%			4,484,000	5,575,000	4,297,000
A0124R Adhoc Relief Allowance 2022				5,518,000	5,194,000
A0124X Adhoc Relief Allowance 2023					17,676,000
A01252 Non Practising Allowance			361,000	307,000	267,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,423,000</u></b>	<b><u>4,888,000</u></b>	<b><u>4,325,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>		<b><u>14,000</u></b>
A03201 Postage and Telegraph			21,000		14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,019,000</u></b>	<b><u>1,996,000</u></b>	<b><u>2,801,000</u></b>
A03303 Electricity			<u>3,019,000</u>	<u>1,996,000</u>	<u>2,801,000</u>
001 Electricity			3,019,000	1,996,000	2,801,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4733 Basic Health Unit KOHAT</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>71,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>95,000</u>	<u>47,000</u>	<u>100,000</u>
001 Travelling Allowance			95,000	47,000	100,000
A03806 Transportation of Goods			<u>32,000</u>	<u>24,000</u>	<u>200,000</u>
001 Transportation of Goods			32,000	24,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,256,000</u></b>	<b><u>2,821,000</u></b>	<b><u>1,210,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			11,000	8,000	8,000
A03902 Printing and Publication			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Printing and publication			53,000	26,000	36,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,761,000</u>	<u>1,131,000</u>
001 Purchase of drug and Medicines			3,150,000	2,761,000	1,131,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>16,000</u>	<u>15,000</u>
001 Cost of other Stores			21,000	16,000	15,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			21,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>58,000</u></b>	<b><u>11,000</u></b>	<b><u>39,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>37,000</u></b>		<b><u>25,000</u></b>
A13101 Machinery and Equipment			<u>37,000</u>		<u>25,000</u>
001 Machinery and Equipment			37,000		25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4733 Basic Health Unit KOHAT</b>					
A13201 Furniture and Fixture			21,000	11,000	14,000
<b>Basic Health Unit KOHAT</b>			<b>121,627,000</b>	<b>103,783,000</b>	<b>121,969,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4700 Basic Health unit Nar Muzaffar Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,395,000</u></b>	<b><u>2,160,000</u></b>	<b><u>9,329,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,475,000</u></b>	<b><u>1,070,000</u></b>	<b><u>5,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,289,000</u></b>	<b><u>221,000</u></b>	<b><u>1,836,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,289,000</u>	<u>221,000</u>	<u>1,836,000</u>
M033 Medical Officer (BPS-17)	1	1	837,000		1,188,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	452,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,186,000</u></b>	<b><u>849,000</u></b>	<b><u>3,288,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>2,186,000</u>	<u>849,000</u>	<u>3,288,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	381,000		576,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	381,000		576,000
W004 Ward Orderli (BPS-04)		1			540,000
W093 WARD ATTENDANT (BPS-04)	1	1	358,000		540,000
B006 Behishiti (BPS-03)	1	1	361,000		540,000
C057 Chowkidar (BPS-03)	1	1	347,000		516,000
W004 Ward Orderli (BPS-03)	1		358,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,920,000</u></b>	<b><u>1,090,000</u></b>	<b><u>4,205,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,920,000</u></b>	<b><u>1,090,000</u></b>	<b><u>4,205,000</u></b>
A01202 House Rent Allowance			280,000	117,000	227,000
A01203 Conveyance Allowance			369,000	97,000	227,000
A01207 Washing Allowance			2,000	34,000	36,000
A01208 Dress Allowance			2,000	34,000	36,000
A0120D Integrated Allowance				20,000	22,000
A01217 Medical Allowance			2,000	66,000	115,000
A0121B Health Professional Allowance			1,318,000	479,000	1,896,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4700 Basic Health unit Nar Muzaffar Lakki Marwat</b>					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			87,000	7,000	44,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A0122C Adhoc Relief Allowance - 2015			85,000	16,000	24,000
A0122M Adhoc Relief Allowance 2016				11,000	
A0122Y Ad-hoc Relief Allowance 2017			214,000	13,000	
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A01239 Special allowance			<u>167,000</u>		<u>14,000</u>
001 Special Allowance			167,000		14,000
A0123G Ad-hoc Relief Allowance-2018				13,000	
A0123P Ad-hoc Relief Allowance 2019				9,000	
A0124F Adhoc Relief Allowance-2021			178,000	2,000	
A0124N Disparity Reduction Allowance 2022- 15%				81,000	222,000
A0124R Adhoc Relief Allowance 2022				75,000	291,000
A0124X Adhoc Relief Allowance 2023					992,000
A01252 Non Practising Allowance			5,000	6,000	40,000
A01257 RC Allowance			18,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>131,000</u>	<u>1,166,000</u>	<u>1,540,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	15,000	10,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4700 Basic Health unit Nar Muzaffar Lakki Marwat</b>					
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<b><u>117,000</u></b>	<b><u>951,000</u></b>	<b><u>1,264,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>1,000</u>	<u>6,000</u>	<u>250,000</u>
001 Printing and publication			1,000	6,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>495,000</u>	<u>84,000</u>
001 Purchase of drug and Medicines			105,000	495,000	84,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4700 Basic Health unit Nar Muzaffar Lakki Marwat</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>410,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	105,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	105,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Nar Muzaffar Lakki Marwat</b>			<b>6,540,000</b>	<b>3,736,000</b>	<b>11,547,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4701 Basic Health unit Gandi Khan Khel Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,371,000</u></b>	<b><u>1,410,000</u></b>	<b><u>6,650,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,711,000</u></b>	<b><u>796,000</u></b>	<b><u>5,448,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,442,000</u></b>		<b><u>2,040,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,442,000</u>		<u>2,040,000</u>
M033 Medical Officer (BPS-17)	1	1	791,000		1,116,000
P249 Primary Health Care Technician (M.P)	1	1	651,000		924,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,269,000</u></b>	<b><u>796,000</u></b>	<b><u>3,408,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>2,269,000</u>	<u>796,000</u>	<u>3,408,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	424,000		636,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	424,000		636,000
W004 Ward Orderli (BPS-04)		1			540,000
W093 WARD ATTENDANT (BPS-04)	1	1	358,000		540,000
B006 Behishiti (BPS-03)	1	1	358,000		540,000
C057 Chowkidar (BPS-03)	1	1	347,000		516,000
W004 Ward Orderli (BPS-03)	1		358,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,660,000</u></b>	<b><u>614,000</u></b>	<b><u>1,202,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,660,000</u></b>	<b><u>614,000</u></b>	<b><u>1,202,000</u></b>
A01202 House Rent Allowance			280,000	95,000	112,000
A01203 Conveyance Allowance			246,000	82,000	99,000
A01207 Washing Allowance			182,000	33,000	36,000
A01208 Dress Allowance			366,000	33,000	36,000
A0120D Integrated Allowance				20,000	22,000
A01217 Medical Allowance			2,000	61,000	72,000
A0121B Health Professional Allowance			991,000	120,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4701 Basic Health unit Gandhi Khan Khel Lakki Marwat</b>					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			675,000	3,000	57,000
A0122C Adhoc Relief Allowance - 2015			86,000	2,000	10,000
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>7,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			81,000	7,000	12,000
A01239 Special allowance			<u>167,000</u>		<u>14,000</u>
001 Special Allowance			167,000		14,000
A0124C Disparity Reduction Allowance				3,000	1,000
A0124F Adhoc Relief Allowance-2021			178,000		
A0124N Disparity Reduction Allowance 2022- 15%				75,000	92,000
A0124R Adhoc Relief Allowance 2022				79,000	92,000
A0124X Adhoc Relief Allowance 2023					332,000
A01252 Non Practising Allowance			213,000	1,000	18,000
A01257 RC Allowance			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>141,000</u>	<u>1,176,000</u>	<u>1,540,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4701 Basic Health unit Gandhi Khan Khel Lakki Marwat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>961,000</u>	<u>1,264,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>250,000</u>
001 Printing and publication			11,000	11,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>84,000</u>
001 Purchase of drug and Medicines			105,000	500,000	84,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4701 Basic Health unit Gandhi Khan Khel Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>410,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	105,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	105,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Gandhi Khan Khel Lakki Marwat</b>			<b>7,526,000</b>	<b>2,996,000</b>	<b>8,868,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4702 Basic Health unit Begu Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>141,000</u>	<u>1,194,000</u>	<u>1,540,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>979,000</u>	<u>1,264,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>499,000</u>	<u>84,000</u>
001 Purchase of drug and Medicines			105,000	499,000	84,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4702 Basic Health unit Begu Khel Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4702 Basic Health unit Begu Khel Lakki Marwat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Begu Khel Lakki Marwat</b>			<b>155,000</b>	<b>1,614,000</b>	<b>2,218,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4703 Basic Health unit Pahar Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>141,000</u>	<u>1,191,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>976,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>496,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	496,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4703 Basic Health unit Pahar Khel Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4703 Basic Health unit Pahar Khel Lakki Marwat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Pahar Khel Lakki Marwat</b>			<b>155,000</b>	<b>1,611,000</b>	<b>2,235,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4704 Basic Health unit Adam zai Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>137,000</u>	<u>1,194,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,000</u>	<u>214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>980,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4704 Basic Health unit Adam zai Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
Basic Health unit Adam zai Lakki Marwat			151,000	1,614,000	2,235,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>141,000</u>	<u>1,193,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>213,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>13,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	13,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>980,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Bachakan Ahmed Zai Lakki Marwat</b>			<b>155,000</b>	<b>1,613,000</b>	<b>2,235,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4706 Basic Health unit Manji Wala Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,398,000</u></b>	<b><u>1,910,000</u></b>	<b><u>8,787,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,285,000</u></b>	<b><u>811,000</u></b>	<b><u>4,824,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,104,000</u></b>	<b><u>373,000</u></b>	<b><u>1,560,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,104,000</u>	<u>373,000</u>	<u>1,560,000</u>
M033 Medical Officer (BPS-17)	1	1	592,000		840,000
P249 Primary Health Care Technician (M.P) (BPS-17)	1	1	512,000		720,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,181,000</u></b>	<b><u>438,000</u></b>	<b><u>3,264,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>2,181,000</u>	<u>438,000</u>	<u>3,264,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	380,000		564,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	380,000		564,000
W004 Ward Orderli (BPS-04)		1			540,000
W093 WARD ATTENDANT (BPS-04)	1	1	358,000		540,000
B006 Behishiti (BPS-03)	1	1	358,000		540,000
C057 Chowkidar (BPS-03)	1	1	347,000		516,000
W004 Ward Orderli (BPS-03)	1		358,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,113,000</u></b>	<b><u>1,099,000</u></b>	<b><u>3,963,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,113,000</u></b>	<b><u>1,099,000</u></b>	<b><u>3,963,000</u></b>
A01202 House Rent Allowance			280,000	105,000	288,000
A01203 Conveyance Allowance			246,000	84,000	279,000
A01207 Washing Allowance			182,000	30,000	48,000
A01208 Dress Allowance			366,000	30,000	48,000
A0120D Integrated Allowance				18,000	29,000
A01217 Medical Allowance			2,000	55,000	126,000
A0121B Health Professional Allowance			1,104,000	630,000	1,711,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4706 Basic Health unit Manji Wala Lakki Marwat</b>					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			1,830,000		155,000
A0122C Adhoc Relief Allowance - 2015			185,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A01233 Unattractive Area Allowance			<u>81,000</u>		<u>7,000</u>
001 Unattractive Area Allowance			81,000		7,000
A01239 Special allowance			<u>167,000</u>		<u>14,000</u>
001 Special Allowance			167,000		14,000
A0124F Adhoc Relief Allowance-2021			178,000		
A0124N Disparity Reduction Allowance 2022- 15%				54,000	164,000
A0124R Adhoc Relief Allowance 2022				93,000	240,000
A0124X Adhoc Relief Allowance 2023					803,000
A01252 Non Practising Allowance			213,000		18,000
A01257 RC Allowance			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>2,094,000</u>	<u>1,677,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>1,214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,100,000</u>	<u>240,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4706 Basic Health unit Manji Wala Lakki Marwat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator				1,100,000	240,000
<b>A039 TOTAL GENERAL</b>			<b><u>126,000</u></b>	<b><u>880,000</u></b>	<b><u>1,401,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores					350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>350,000</u>
001 Others			5,000	250,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4706 Basic Health unit Manji Wala Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>410,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	105,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	105,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Manji Wala Lakki Marwat</b>			<b>8,552,000</b>	<b>4,414,000</b>	<b>11,340,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4707 Basic Health unit Taja Zai Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>200,000</u>	<u>1,191,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>62,000</u>		<u>4,000</u>
A03303 Electricity			<u>61,000</u>		<u>2,000</u>
001 Electricity			61,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>977,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>497,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4707 Basic Health unit Taja Zai Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>410,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>100,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>100,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	100,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
Basic Health unit Taja Zai Lakki Marwat			214,000	1,601,000	2,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4708 Basic Health unit Aba khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,191,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>977,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>497,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4708 Basic Health unit Aba khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
Basic Health unit Aba khel Lakki Marwat			154,000	1,611,000	2,235,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4709 Basic Health unit Mama Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>136,000</u>	<u>1,193,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,000</u>	<u>214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>979,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>499,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	499,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4709 Basic Health unit Mama Khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4709 Basic Health unit Mama Khel Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Mama Khel Lakki Marwat</b>			<b>150,000</b>	<b>1,613,000</b>	<b>2,235,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4710 Basic Health unit Jabu Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,192,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>977,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>497,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4710 Basic Health unit Jabu Khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
Basic Health unit Jabu Khel Lakki Marwat			154,000	1,612,000	2,235,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4711 Basic Health unit Ghazni Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>136,000</u>	<u>1,447,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>250,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	50,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>122,000</u>	<u>1,197,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>300,000</u>	<u>250,000</u>
001 Printing and publication			11,000	300,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>497,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	497,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others				<u>200,000</u>	<u>230,000</u>
001 Others				200,000	230,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4711 Basic Health unit Ghazni Khel Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4711 Basic Health unit Ghazni Khel Lakki Marwat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Ghazni Khel Lakki Marwat</b>			<b>150,000</b>	<b>1,867,000</b>	<b>2,235,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,393,000</u>	<u>1,327,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>243,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>43,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	43,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>126,000</u>	<u>1,150,000</u>	<u>1,051,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>300,000</u>	<u>250,000</u>
001 Printing and publication			11,000	300,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>350,000</u>
001 Others			5,000	250,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>200,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>670,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>230,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>230,000</u>
001 Other Buildings.				200,000	230,000
<b>Basic Health unit Land Ahmad Khel Lakki Marwat</b>			<b>154,000</b>	<b>1,813,000</b>	<b>2,203,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4713 Basic Health unit Nawar Khel Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,399,000</u></b>	<b><u>1,080,000</u></b>	<b><u>6,491,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,225,000</u></b>	<b><u>639,000</u></b>	<b><u>4,752,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,044,000</u></b>	<b><u>55,000</u></b>	<b><u>1,488,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,044,000</u>	<u>55,000</u>	<u>1,488,000</u>
M033 Medical Officer (BPS-17)	1	1	592,000		840,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	452,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,181,000</u></b>	<b><u>584,000</u></b>	<b><u>3,264,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>2,181,000</u>	<u>584,000</u>	<u>3,264,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	380,000		564,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	380,000		564,000
W004 Ward Orderli (BPS-04)		1			540,000
W093 WARD ATTENDANT (BPS-04)	1	1	358,000		540,000
B006 Behishiti (BPS-03)	1	1	358,000		540,000
C057 Chowkidar (BPS-03)	1	1	347,000		516,000
W004 Ward Orderli (BPS-03)	1		358,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,174,000</u></b>	<b><u>441,000</u></b>	<b><u>1,739,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,174,000</u></b>	<b><u>441,000</u></b>	<b><u>1,739,000</u></b>
A01202 House Rent Allowance			280,000	84,000	165,000
A01203 Conveyance Allowance			246,000	71,000	156,000
A01207 Washing Allowance			182,000	37,000	54,000
A01208 Dress Allowance			366,000	37,000	54,000
A0120D Integrated Allowance				22,000	32,000
A01217 Medical Allowance			2,000	57,000	99,000
A0121B Health Professional Allowance			1,165,000	15,000	180,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4713 Basic Health unit Nawar Khel Lakki Marwat</b>					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			1,830,000	4,000	155,000
A0122C Adhoc Relief Allowance - 2015			185,000	2,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			86,000		
A01233 Unattractive Area Allowance			<u>81,000</u>		<u>7,000</u>
001 Unattractive Area Allowance			81,000		7,000
A01239 Special allowance			<u>167,000</u>		<u>14,000</u>
001 Special Allowance			167,000		14,000
A0124F Adhoc Relief Allowance-2021			178,000		
A0124N Disparity Reduction Allowance 2022- 15%				41,000	139,000
A0124R Adhoc Relief Allowance 2022				70,000	158,000
A0124X Adhoc Relief Allowance 2023					475,000
A01252 Non Practising Allowance			213,000		18,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,399,000</u>	<u>1,677,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>250,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	50,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4713 Basic Health unit Nawar Khel Lakki Marwat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<b><u>126,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,401,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>300,000</u>	<u>250,000</u>
001 Printing and publication			11,000	300,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>499,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	499,000	101,000
A03942 Cost of Other Stores					350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>350,000</u>
001 Others			5,000	250,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4713 Basic Health unit Nawar Khel Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>410,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	105,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	105,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Nawar Khel Lakki Marwat</b>			<b>8,553,000</b>	<b>2,889,000</b>	<b>9,064,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4714 Basic Health unit Kot Kashmir Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,188,000</u>	<u>1,539,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>2,000</u>
001 Travelling Allowance			5,000	14,000	2,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>974,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>494,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	494,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4714 Basic Health unit Kot Kashmir Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000



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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
Basic Health unit Kot Kashmir Lakki Marwat			154,000	1,608,000	2,237,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4715 Basic Health unit abdul Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>136,000</u>	<u>1,194,000</u>	<u>1,538,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,000</u>	<u>214,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>14,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	14,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>980,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	100,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4715 Basic Health unit abdul Khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4715 Basic Health unit abdul Khel Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit abdul Khel Lakki Marwat</b>			<b>150,000</b>	<b>1,614,000</b>	<b>2,236,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4716 Basic Health unit Shabaz Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,088,000</u>	<u>1,857,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>240,000</u>
001 Transportation of Goods			5,000	100,000	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>126,000</u>	<u>874,000</u>	<u>1,251,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>450,000</u>
001 Printing and publication			11,000	30,000	450,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>494,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	494,000	101,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>350,000</u>
001 Others			5,000	250,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>200,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4716 Basic Health unit Shabaz Khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4716 Basic Health unit Shabaz Khel Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Shabaz Khel Lakki Marwat</b>			<b>154,000</b>	<b>1,508,000</b>	<b>2,753,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,641,000</u></b>	<b><u>1,838,000</u></b>	<b><u>7,270,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,415,000</u></b>	<b><u>1,049,000</u></b>	<b><u>5,028,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,157,000</u></b>	<b><u>62,000</u></b>	<b><u>1,632,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,157,000</u>	<u>62,000</u>	<u>1,632,000</u>
M033 Medical Officer (BPS-17)	1	1	645,000		912,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	512,000		720,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>2,258,000</u></b>	<b><u>987,000</u></b>	<b><u>3,396,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>2,258,000</u>	<u>987,000</u>	<u>3,396,000</u>
P249 Primary Health Care Technician (M.P) (BPS-14)	1	1	402,000		600,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	424,000		636,000
W004 Ward Orderli (BPS-04)		1			540,000
W093 WARD ATTENDANT (BPS-04)	1	1	358,000		540,000
B006 Behishti (BPS-03)	1	1	358,000		540,000
C057 Chowkidar (BPS-03)	1	1	358,000		540,000
W004 Ward Orderli (BPS-03)	1		358,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,226,000</u></b>	<b><u>789,000</u></b>	<b><u>2,242,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,226,000</u></b>	<b><u>789,000</u></b>	<b><u>2,242,000</u></b>
A01202 House Rent Allowance			280,000	130,000	187,000
A01203 Conveyance Allowance			407,000	105,000	180,000
A01207 Washing Allowance			2,000	38,000	48,000
A01208 Dress Allowance			2,000	38,000	48,000
A0120D Integrated Allowance				23,000	29,000
A01217 Medical Allowance			193,000	75,000	108,000
A0121B Health Professional Allowance			6,395,000	180,000	543,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>					
A0121M Adhoc Relief Allowance - 2012			192,000		16,000
A0121T Adhoc Relief Allowance 2013			87,000	6,000	27,000
A0122C Adhoc Relief Allowance - 2015			86,000	4,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			214,000		
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A01239 Special allowance			<u>167,000</u>		<u>14,000</u>
001 Special Allowance			167,000		14,000
A0124F Adhoc Relief Allowance-2021			178,000	2,000	
A0124N Disparity Reduction Allowance 2022- 15%				84,000	168,000
A0124R Adhoc Relief Allowance 2022				104,000	186,000
A0124X Adhoc Relief Allowance 2023					674,000
A01252 Non Practising Allowance			3,000		1,000
A01257 RC Allowance			19,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>142,000</u>	<u>1,212,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<b><u>128,000</u></b>	<b><u>998,000</u></b>	<b><u>1,281,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>250,000</u>
001 Printing and publication			11,000	50,000	250,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>410,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	105,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>105,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	105,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Langer Khel Hati Khan Lakki Marwat</b>			<b>11,797,000</b>	<b>3,460,000</b>	<b>9,525,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4718 Basic Health unit Masha Mansoor Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,188,000</u>	<u>1,538,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>1,000</u>
001 Travelling Allowance			5,000	14,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>974,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>496,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	496,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4718 Basic Health unit Masha Mansoor Lakki Marwat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
LK4718	Basic Health unit Masha Mansoor Lakki Marwat				
			153,000	1,608,000	2,234,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4719 Basic Health unit Pezu Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>141,000</u>	<u>1,192,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>214,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	14,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>978,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>500,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	500,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4719 Basic Health unit Pezu Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4719 Basic Health unit Pezu Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Pezu Lakki Marwat</b>			<b>155,000</b>	<b>1,612,000</b>	<b>2,255,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4720 Basic Health unit Jhang Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,192,000</u>	<u>1,538,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>977,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>499,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	499,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4720 Basic Health unit Jhang Khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4720 Basic Health unit Jhang Khel Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Jhang Khel Lakki Marwat</b>			<b>154,000</b>	<b>1,612,000</b>	<b>2,236,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4721 Basic Health unit Kaichi Kamar Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>141,000</u>	<u>1,191,000</u>	<u>1,557,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	15,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>976,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>498,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	498,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4721 Basic Health unit Kaichi Kamar Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4721 Basic Health unit Kaichi Kamar Lakki Marwat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Kaichi Kamar Lakki Marwat</b>			<b>155,000</b>	<b>1,611,000</b>	<b>2,255,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4722 Basic Health unit Behram Khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>137,000</u>	<u>1,187,000</u>	<u>1,553,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,000</u>	<u>215,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	15,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>972,000</u>	<u>1,277,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>494,000</u>	<u>97,000</u>
001 Purchase of drug and Medicines			105,000	494,000	97,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4722 Basic Health unit Behram Khel Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4722 Basic Health unit Behram Khel Lakki Marwat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Behram Khel Lakki Marwat</b>			<b>151,000</b>	<b>1,607,000</b>	<b>2,251,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,226,000</u>	<u>1,534,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>200,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>5,000</u>		<u>1,000</u>
001 Travelling Allowance			5,000		1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>1,026,000</u>	<u>1,277,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>80,000</u>	<u>250,000</u>
001 Printing and publication			11,000	80,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>498,000</u>	<u>97,000</u>
001 Purchase of drug and Medicines			105,000	498,000	97,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
Basic Health unit Shahtora takhti khel Lakki Marwat			154,000	1,646,000	2,232,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4724 Basic Health unit Khan khel Mandozai Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,186,000</u>	<u>1,534,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>971,000</u>	<u>1,277,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>493,000</u>	<u>97,000</u>
001 Purchase of drug and Medicines			105,000	493,000	97,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4724 Basic Health unit Khan khel Mandozai Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4724 Basic Health unit Khan khel Mandozai Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Khan khel Mandozai Lakki Marwat</b>			<b>154,000</b>	<b>1,606,000</b>	<b>2,232,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4725 Basic Health unit Sulman khel Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,191,000</u>	<u>1,438,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>976,000</u>	<u>1,181,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>498,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			105,000	498,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4725 Basic Health unit Sulman khel Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4725 Basic Health unit Sulman khel Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit Sulman khel Lakki Marwat</b>			<b>154,000</b>	<b>1,611,000</b>	<b>2,136,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4726 Basic Health unit walai Shagai Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>140,000</u>	<u>1,186,000</u>	<u>1,538,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>215,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			5,000	15,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	240,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>971,000</u>	<u>1,281,000</u>
A03901 Stationery			<u>5,000</u>	<u>100,000</u>	<u>350,000</u>
001 Stationery			5,000	100,000	350,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>250,000</u>
001 Printing and publication			11,000	30,000	250,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>493,000</u>	<u>101,000</u>
001 Purchase of drug and Medicines			105,000	493,000	101,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>98,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000	98,000	350,000
A03970 Others			<u>5,000</u>	<u>250,000</u>	<u>230,000</u>
001 Others			5,000	250,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4726 Basic Health unit walai Shagai Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>420,000</u>	<u>690,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
001 Machinery and Equipment			5,000	110,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>110,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			5,000	110,000	220,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4726 Basic Health unit walai Shagai Lakki Marwat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	<u>250,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>250,000</u>
001 Other Buildings.				200,000	250,000
<b>Basic Health unit walai Shagai Lakki Marwat</b>			<b>154,000</b>	<b>1,606,000</b>	<b>2,236,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4727 Basic Health unit walai Shagai Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>350,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>350,000</u>
A03970 Others			<u>1,000</u>		<u>350,000</u>
001 Others			1,000		350,000
<b>Basic Health unit walai Shagai Lakki Marwat</b>			<b>2,000</b>		<b>351,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4739</b>	<b>District Health Officer (Dispensaries) Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>56,765,000</u>	<u>38,702,000</u>	<u>57,218,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<u>22,550,000</u>	<u>22,364,000</u>	<u>33,204,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u>6,982,000</u>		<u>9,888,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>6,982,000</u>		<u>9,888,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	460,000		648,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	1	1	364,000		516,000
H032	Head Nurse	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	7	7	2,551,000		3,612,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	364,000		516,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-16)	2	2	454,000		648,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<u>15,568,000</u>	<u>22,364,000</u>	<u>23,316,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>15,568,000</u>	<u>22,364,000</u>	<u>23,316,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK4739</b>	<b>District Health Officer (Dispensaries) Lakki Marwat</b>						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	738,000		1,104,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	2	2	392,000		588,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	2	9	366,000		2,400,000
B006	Behishti	(BPS-03)	4	4	709,000		1,068,000
B068	Behishti/Sweeper	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	12	12	2,127,000		3,180,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	8	8	1,419,000		2,124,000
W003	Ward Aya	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	7		1,240,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>34,215,000</b>	<b>16,338,000</b>	<b>24,014,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>34,213,000</b>	<b>16,338,000</b>	<b>24,012,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4739 District Health Officer (Dispensaries) Lakki Marwat</b>					
A01202 House Rent Allowance			7,284,000	2,415,000	2,406,000
A01203 Conveyance Allowance			5,760,000	2,128,000	2,113,000
A01207 Washing Allowance			1,152,000	880,000	860,000
A01208 Dress Allowance			1,523,000	876,000	860,000
A0120D Integrated Allowance			691,000	518,000	502,000
A01217 Medical Allowance			1,457,000	1,620,000	1,597,000
A0121B Health Professional Allowance			926,000	2,741,000	2,880,000
A0121T Adhoc Relief Allowance 2013			52,000	207,000	197,000
A0122C Adhoc Relief Allowance - 2015			27,000	135,000	128,000
A0122M Adhoc Relief Allowance 2016			1,711,000	18,000	3,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	264,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			2,006,000	22,000	10,000
A0123G Ad-hoc Relief Allowance-2018			2,004,000	22,000	4,000
A0123P Ad-hoc Relief Allowance 2019			1,580,000	22,000	15,000
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			1,976,000	22,000	15,000
A0124H Special Allowance-2021			3,422,000	88,000	291,000
A0124N Disparity Reduction Allowance 2022- 15%			2,566,000	2,181,000	2,152,000
A0124R Adhoc Relief Allowance 2022				2,174,000	2,153,000
A0124X Adhoc Relief Allowance 2023					7,607,000
A01257 RC Allowance				4,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,638,000</u>	<u>2,451,000</u>	<u>5,621,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>73,000</u>		<u>400,000</u>
A03303 Electricity			<u>72,000</u>		<u>400,000</u>
001 Electricity			72,000		400,000
A03304 Hot and Cold Weather Charges			1,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4739 District Health Officer (Dispensaries) Lakki Marwat</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>84,000</u>	<u>120,000</u>	<u>320,000</u>
A03404 Rent for other building			84,000	120,000	320,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>	<u>130,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>50,000</u>	<u>300,000</u>
001 Travelling Allowance			11,000	50,000	300,000
A03806 Transportation of Goods			<u>21,000</u>	<u>50,000</u>	<u>300,000</u>
001 Transportation of Goods			21,000	50,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	1,700,000
<b>A039 TOTAL GENERAL</b>			<u>1,449,000</u>	<u>2,201,000</u>	<u>2,601,000</u>
A03901 Stationery			<u>42,000</u>	<u>60,000</u>	<u>600,000</u>
001 Stationery			42,000	60,000	600,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>1,880,000</u>	<u>501,000</u>
001 Purchase of drug and Medicines			1,260,000	1,880,000	501,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>200,000</u>	<u>1,400,000</u>
001 Cost of other Stores			105,000	200,000	1,400,000
A03970 Others			<u>42,000</u>	<u>61,000</u>	<u>100,000</u>
001 Others			42,000	61,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4739 District Health Officer (Dispensaries) Lakki Marwat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>40,000</u>	<u>260,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>20,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>250,000</u>
001 Machinery and Equipment			5,000	20,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	20,000	10,000
<b>District Health Officer (Dispensaries) Lakki Marwat</b>			<b>58,417,000</b>	<b>41,193,000</b>	<b>63,107,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>LK5252</b>	<b>District Health Officer (BHUs) Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>165,887,000</b>	<b>153,860,000</b>	<b>160,483,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>214</b>	<b>214</b>	<b>50,625,000</b>	<b>80,491,000</b>	<b>74,358,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>56</b>	<b>56</b>	<b>17,659,000</b>	<b>13,484,000</b>	<b>25,020,000</b>
A01101	Total Basic Pay Of Officer		56	56	17,659,000	13,484,000	25,020,000
M033	Medical Officer	(BPS-17)	27	27	9,840,000		13,944,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	2,551,000		3,612,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	15	15	3,404,000		4,824,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,135,000		1,608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>158</b>	<b>158</b>	<b>32,966,000</b>	<b>67,007,000</b>	<b>49,338,000</b>
A01151	Total Basic Pay Other Staff		158	158	32,966,000	66,992,000	49,332,000
S338	Senior PHC Technician (MCH)	(BPS-14)	10	10	2,800,000		4,188,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	25	25	6,997,000		10,464,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	10	10	2,456,000		3,672,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,474,000		2,208,000
W004	Ward Orderli	(BPS-04)	26	26	4,746,000		7,104,000
W093	WARD ATTENDANT	(BPS-04)	26	26	4,746,000		7,104,000
B068	Behishti/Sweeper	(BPS-03)	27	27	4,785,000		7,164,000
C057	Chowkidar	(BPS-03)	27	27	4,785,000		7,164,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000		264,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK5252 District Health Officer (BHUs) Lakki Marwat</b>					
A01152 Personal pay				15,000	6,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>115,262,000</u></b>	<b><u>73,369,000</u></b>	<b><u>86,125,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>115,261,000</u></b>	<b><u>73,353,000</u></b>	<b><u>86,121,000</u></b>
A01202 House Rent Allowance			17,130,000	6,373,000	5,664,000
A01203 Conveyance Allowance			12,840,000	6,195,000	5,576,000
A01207 Washing Allowance			2,568,000	1,390,000	1,434,000
A01208 Dress Allowance			3,845,000	1,390,000	1,434,000
A0120D Integrated Allowance			1,541,000	830,000	853,000
A01217 Medical Allowance			3,310,000	3,828,000	3,604,000
A0121B Health Professional Allowance			37,130,000	36,862,000	27,989,000
A0121M Adhoc Relief Allowance - 2012					3,000
A0121T Adhoc Relief Allowance 2013			903,000	831,000	730,000
A0121Z Adhoc Relief Allowance-2014				11,000	
A0122C Adhoc Relief Allowance - 2015			631,000	579,000	495,000
A0122M Adhoc Relief Allowance 2016			3,911,000	62,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			4,584,000	69,000	30,000
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>12,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			21,000	12,000	24,000
A0123G Ad-hoc Relief Allowance-2018			4,579,000	59,000	14,000
A0123P Ad-hoc Relief Allowance 2019			3,613,000	49,000	11,000
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			4,515,000	18,000	6,000
A0124H Special Allowance-2021			7,822,000	5,000	664,000
A0124N Disparity Reduction Allowance 2022- 15%			5,867,000	6,558,000	6,066,000
A0124R Adhoc Relief Allowance 2022				7,845,000	6,950,000
A0124X Adhoc Relief Allowance 2023					24,257,000
A01252 Non Practising Allowance			416,000	354,000	282,000
A01257 RC Allowance			35,000	32,000	28,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>16,000</u></b>	<b><u>4,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01289 Teaching Allowance				16,000	3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK5252 District Health Officer (BHUs) Lakki Marwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,600,000
<b>District Health Officer (BHUs) Lakki Marwat</b>			<b>165,888,000</b>	<b>153,860,000</b>	<b>162,083,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4600 Basic Health unit Kathai Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kathai Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4601 Basic Health unit Hawa Gali Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hawa Gali Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4602 Basic Health unit Khoula Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khoula Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4603 Basic Health Unit Sangar Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Sangar Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4604 Basic Health unit Chakkal Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chakkal Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4605 Basic Health unit Perhina Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Perhina Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4606 Basic Health unit Chandoor Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chandoor Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4607 Basic Health unit BherKund Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit BherKund Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4608 Basic Health unit Pano Dhery Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pano Dhery Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4609 Basic Health unit Shungli Bandi Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shungli Bandi Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4610 Basic Health unit Balian Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Balian Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4611 Basic Health unit Dil Bori Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dil Bori Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4612 Basic Health unit Bandi Pow Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bandi Pow Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4613 Basic Health unit Numbel Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Numbel Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4614 Basic Health unit Gali Badral Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gali Badral Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4615 Basic Health unit Sher Garh Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sher Garh Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4616 Basic Health unit Trappi Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Trappi Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4617 Basic Health unit Kot Gali Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kot Gali Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4618 Basic Health unit Arbora Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Arbora Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4619 Basic Health unit Karori Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Karori Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4620 Basic Health Unit Lissan Thakral Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Lissan Thakral Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4621 Basic Health unit Kotli Bala Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kotli Bala Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4622 Basic Health unit Jabba Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jabba Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4623 Basic Health unit Dheryal Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dheryal Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4624 Basic Health Unit Jal Gali Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Jal Gali Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4625 Basic Health unit Kander Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kander Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4626 Basic Health unit Bao Bandi Manshra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bao Bandi Manshra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4627 Basic Health unit Dogha Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dogha Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4628 Basic Health Unit Paras Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Paras Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4629 Basic Health unit Behali Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Behali Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4630 Basic Health unit Attershisha Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Attershisha Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4631 Basic Health unit Sanday Sar Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sanday Sar Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4632 Basic Health unit.Jabri Kaleesh Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit.Jabri Kaleesh Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4633 Basic Health Unit Khamari Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Khamari Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4634 Basic Health Unit Shohal Najif Khan Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Shohal Najif Khan Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4635 Basic Health unit Datta Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Datta Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4636 Basic Health unit Khabbal Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khabbal Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4637 Basic Health unit Jareed Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jareed Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4638 Basic Health unit Mohandri Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mohandri Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4639 Basic Health unit Ghandian Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ghandian Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4640 Basic Health Unit Mohar Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Mohar Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4641 Basic Health unit Hilkot Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hilkot Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4642 Basic Health unit Parian khir Abad Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Parian khir Abad Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4643 Basic Health unit Hunghri Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hunghri Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4644 Basic Health Unit Naran Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Naran Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4645 Basic Health Unit Rajwal Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Rajwal Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4646 Basic Health Unit Boonja Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Boonja Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4647 Basic Health unit Talhatta Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Talhatta Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4648 Basic Health unit Khanian Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khanian Mansehra</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4649 Basic Health Unit Jo Scha Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Jo Scha Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4650 Basic Health unit Muradpur Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Muradpur Mansehra</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MA4666</b>	<b>District Health Officer (Dispensaries) Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>228,566,000</b>	<b>166,779,000</b>	<b>220,886,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>361</b>	<b>361</b>	<b>81,522,000</b>	<b>96,727,000</b>	<b>119,800,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>81</b>	<b>81</b>	<b>27,594,000</b>	<b>10,653,000</b>	<b>39,096,000</b>
A01101	Total Basic Pay Of Officer		81	81	27,594,000	10,653,000	39,096,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	62	62	22,595,000		32,016,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	14	14	3,177,000		4,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>280</b>	<b>280</b>	<b>53,928,000</b>	<b>86,074,000</b>	<b>80,704,000</b>
A01151	Total Basic Pay Other Staff		280	280	53,928,000	86,063,000	80,676,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	20	20	5,598,000		8,376,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	26	26	6,386,000		9,552,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)		66			17,496,000
W093	WARD ATTENDANT	(BPS-04)	65	65	11,864,000		17,748,000
B068	Behishti/Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
C057	Chowkidar	(BPS-03)	64	64	11,339,000		16,956,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	20	20	3,543,000		5,304,000
W004	Ward Orderli	(BPS-03)	66		11,694,000		
A01152	Personal pay					11,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>147,044,000</b>	<b>70,052,000</b>	<b>101,086,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4666 District Health Officer (Dispensaries) Mansehra</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>147,042,000</u></b>	<b><u>70,052,000</u></b>	<b><u>101,084,000</u></b>
A01202 House Rent Allowance			25,922,000	8,508,000	8,271,000
A01203 Conveyance Allowance			21,660,000	7,439,000	7,362,000
A01207 Washing Allowance			4,332,000	2,711,000	2,696,000
A01208 Dress Allowance			6,814,000	2,711,000	2,696,000
A0120D Integrated Allowance			2,599,000	1,598,000	1,589,000
A01217 Medical Allowance			5,315,000	5,397,000	5,271,000
A0121B Health Professional Allowance			20,816,000	18,785,000	16,068,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			1,092,000	981,000	959,000
A0122C Adhoc Relief Allowance - 2015			751,000	674,000	654,000
A0122M Adhoc Relief Allowance 2016			6,269,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			7,348,000	15,000	
A0123G Ad-hoc Relief Allowance-2018			7,340,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			5,790,000	15,000	
A0124F Adhoc Relief Allowance-2021			7,237,000	14,000	
A0124H Special Allowance-2021			12,539,000	17,000	1,064,000
A0124L Weather Allowance				952,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			9,404,000	8,989,000	8,790,000
A0124R Adhoc Relief Allowance 2022				9,522,000	9,178,000
A0124X Adhoc Relief Allowance 2023					32,772,000
A01250 Incentive Allowance			<u>1,814,000</u>	<u>1,664,000</u>	<u>1,678,000</u>
001 Incentive Allowance			1,814,000	1,664,000	1,678,000
A01252 Non Practising Allowance				36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,439,000</u></b>	<b><u>3,315,000</u></b>	<b><u>1,842,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>16,000</u></b>	<b><u>30,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4666 District Health Officer (Dispensaries) Mansehra</b>					
A03201 Postage and Telegraph			21,000	16,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>497,000</u></b>	<b><u>721,000</u></b>	<b><u>650,000</u></b>
A03302 Water			37,000	6,000	50,000
A03303 Electricity			<u>302,000</u>	<u>715,000</u>	<u>600,000</u>
001 Electricity			302,000	715,000	600,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>735,000</u></b>	<b><u>549,000</u></b>	<b><u>993,000</u></b>
A03404 Rent for other building			735,000	549,000	993,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>34,000</u></b>	<b><u>86,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>34,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	34,000	36,000
A03806 Transportation of Goods			<u>158,000</u>		<u>50,000</u>
001 Transportation of Goods			158,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,975,000</u></b>	<b><u>1,995,000</u></b>	<b><u>83,000</u></b>
A03901 Stationery			<u>84,000</u>	<u>71,000</u>	<u>80,000</u>
001 Stationery			84,000	71,000	80,000
A03927 Purchase of Drug and Medicines			<u>1,890,000</u>	<u>1,924,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,890,000	1,924,000	1,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,251,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,251,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,251,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4666 District Health Officer (Dispensaries) Mansehra</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>District Health Officer (Dispensaries) Mansehra</b>			<b>232,009,000</b>	<b>170,094,000</b>	<b>223,985,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>MA4667</b>	<b>District Health Officer (Basic Health Units) Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>314,989,000</u></b>	<b><u>288,984,000</u></b>	<b><u>335,695,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>428</b>	<b>428</b>	<b><u>100,018,000</u></b>	<b><u>156,370,000</u></b>	<b><u>147,072,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>108</b>	<b>108</b>	<b><u>33,584,000</u></b>	<b><u>37,884,000</u></b>	<b><u>47,604,000</u></b>
A01101	Total Basic Pay Of Officer	108	108	<u>33,584,000</u>	<u>37,884,000</u>	<u>47,604,000</u>
M033	Medical Officer (BPS-17)	52	52	18,951,000		26,856,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 10	10	10	3,644,000		5,172,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17) 4	4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	30	30	6,808,000		9,648,000
C300	Chief PHC Technician (MCH) (BPS-16)	12	12	2,723,000		3,864,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>320</b>	<b>320</b>	<b><u>66,434,000</u></b>	<b><u>118,486,000</u></b>	<b><u>99,468,000</u></b>
A01151	Total Basic Pay Other Staff	320	320	<u>66,434,000</u>	<u>118,456,000</u>	<u>99,384,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	18	18	5,038,000		7,536,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	50	50	13,994,000		20,928,000
P247	Primary Health Care Technician (MCH) (BPS-12)	22	22	5,402,000		8,076,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	14	14	3,439,000		5,148,000
W004	Ward Orderli (BPS-04)		53			14,052,000
W093	WARD ATTENDANT (BPS-04) 54		54			14,748,000
B068	Behishti/Sweeper (BPS-03)	52	52	9,214,000		13,788,000
C057	Chowkidar (BPS-03)	54	54	9,568,000		14,316,000
S162	Sweeper (BPS-03)	3	3	532,000		792,000
W004	Ward Orderli (BPS-03)	53		9,391,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4667 District Health Officer (Basic Health Units) Mansehra</b>					
A01152 Personal pay				30,000	84,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>214,971,000</u></b>	<b><u>132,614,000</u></b>	<b><u>188,623,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>214,885,000</u></b>	<b><u>132,614,000</u></b>	<b><u>188,406,000</u></b>
A01202 House Rent Allowance			33,766,000	13,434,000	13,618,000
A01203 Conveyance Allowance			25,680,000	12,158,000	12,442,000
A01207 Washing Allowance			5,136,000	2,560,000	2,494,000
A01208 Dress Allowance			7,445,000	2,575,000	2,506,000
A0120D Integrated Allowance			3,082,000	1,510,000	1,467,000
A01217 Medical Allowance			6,501,000	7,632,000	7,400,000
A0121B Health Professional Allowance			61,171,000	60,037,000	60,764,000
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121T Adhoc Relief Allowance 2013			1,352,000	1,228,000	1,184,000
A0122C Adhoc Relief Allowance - 2015			972,000	891,000	849,000
A0122M Adhoc Relief Allowance 2016			7,682,000	26,000	18,000
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			9,004,000	36,000	165,000
A0123G Ad-hoc Relief Allowance-2018			8,994,000	58,000	163,000
A0123P Ad-hoc Relief Allowance 2019			7,094,000	32,000	
A0124F Adhoc Relief Allowance-2021			8,869,000	12,000	
A0124H Special Allowance-2021			15,364,000	2,000	1,304,000
A0124L Weather Allowance				905,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			11,523,000	12,797,000	12,513,000
A0124R Adhoc Relief Allowance 2022				15,241,000	15,147,000
A0124X Adhoc Relief Allowance 2023					53,085,000
A01250 Incentive Allowance			<u>1,075,000</u>	<u>1,026,000</u>	<u>1,028,000</u>
001 Incentive Allowance			1,075,000	1,026,000	1,028,000
A01252 Non Practising Allowance			99,000	374,000	140,000
A01257 RC Allowance			38,000	40,000	47,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>86,000</u></b>		<b><u>217,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>210,000</u>
001 Medical Charges			1,000		210,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4667 District Health Officer (Basic Health Units) Mansehra</b>					
A01278 Leave Salary			<u>85,000</u>		<u>7,000</u>
001 Leave Salary			85,000		7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,652,000</u>	<u>7,265,000</u>	<u>5,823,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>13,000</u>	<u>11,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			13,000	11,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>2,625,000</u>	<u>4,489,000</u>	<u>5,000,000</u>
A03303 Electricity			<u>2,415,000</u>	<u>4,489,000</u>	<u>5,000,000</u>
001 Electricity			2,415,000	4,489,000	5,000,000
A03304 Hot and Cold Weather Charges			210,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>302,000</u>	<u>207,000</u>	<u>386,000</u>
A03404 Rent for other building			302,000	207,000	386,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>368,000</u>	<u>113,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>113,000</u>	<u>106,000</u>
001 Travelling Allowance			158,000	113,000	106,000
A03806 Transportation of Goods			<u>210,000</u>		<u>80,000</u>
001 Transportation of Goods			210,000		80,000
<b>A039 TOTAL GENERAL</b>			<u>1,344,000</u>	<u>2,445,000</u>	<u>241,000</u>
A03901 Stationery			<u>84,000</u>	<u>42,000</u>	<u>100,000</u>
001 Stationery			84,000	42,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>2,259,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,050,000	2,259,000	1,000
A03970 Others			<u>210,000</u>	<u>144,000</u>	<u>140,000</u>
001 Others			210,000	144,000	140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4667 District Health Officer (Basic Health Units) Mansehra</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,321,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,321,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>16,000</u>	<u>150,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>100,000</u>
001 Machinery and Equipment			53,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>16,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			32,000	16,000	50,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MA4667 District Health Officer (Basic Health Units) Mansehra</b>					
<b>District Health Officer (Basic Health Units) Mansehra</b>			<b>319,730,000</b>	<b>296,265,000</b>	<b>343,995,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4600 Basic Health unit Wazirabad Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Wazirabad Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4601 Basic Health unit Mura Banda Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mura Banda Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4602 Basic Health unit Khar Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khar Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4603 Basic Health unit Bootano Khpa Thana Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bootano Khpa Thana Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4604 Basic Health unit Gunyar Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gunyar Malakand</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4605 Basic Health unit Brah Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Brah Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4606 Basic Health unit Gari Usman Khel Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gari Usman Khel Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4607 Basic Health unit Mekh Band Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mekh Band Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4608 Basic Health unit Wartair Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Wartair Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4609 Basic Health unit Kharkai Dargai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kharkai Dargai Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4610 Basic Health unit Haryan Kot Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Haryan Kot Malakand</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4611 Basic Health unit Kharkai Dherai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kharkai Dherai Malakand</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4612 Basic Health unit Ashakai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ashakai Malakand</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4613 Basic Health unit Shingrai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shingrai Malakand</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4614 Basic Health unit Inzargay Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Inzargay Malakand</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4615 Basic Health unit Nari Obu Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nari Obu Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4616 Basic Health unit Tand Ghund Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tand Ghund Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4617 Basic Health unit Pir Khel Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pir Khel Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4618 Basic Health unit Mishta Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mishta Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4619 Basic Health unit Totai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Totai Malakand</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4628 District Health Officer Dispenceries Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,281,000</u></b>	<b><u>41,873,000</u></b>	<b><u>42,736,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>12,929,000</u></b>	<b><u>21,870,000</u></b>	<b><u>19,068,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,507,000</u></b>	<b><u>7,032,000</u></b>	<b><u>4,968,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,507,000</u>	<u>7,032,000</u>	<u>4,968,000</u>
M033 Medical Officer (BPS-17)	9	9	3,280,000		4,644,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>9,422,000</u></b>	<b><u>14,838,000</u></b>	<b><u>14,100,000</u></b>
A01151 Total Basic Pay Other Staff	49	49	<u>9,422,000</u>	<u>14,838,000</u>	<u>14,100,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	560,000		840,000
C304 Clinical Technician (Pharmacy) (BPS-12)	7	7	1,720,000		2,568,000
W004 Ward Orderli (BPS-04)	10	10	1,826,000		2,736,000
W093 WARD ATTENDANT (BPS-04)		10			2,652,000
B006 Behishiti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	10	10	1,772,000		2,652,000
S162 Sweeper (BPS-03)	9	9	1,595,000		2,388,000
W093 WARD ATTENDANT (BPS-03) 10			1,772,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,352,000</u></b>	<b><u>20,003,000</u></b>	<b><u>23,668,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,350,000</u></b>	<b><u>20,003,000</u></b>	<b><u>23,666,000</u></b>
A01202 House Rent Allowance			3,963,000	2,028,000	1,738,000
A01203 Conveyance Allowance			3,540,000	1,717,000	1,474,000
A01207 Washing Allowance			708,000	483,000	461,000
A01208 Dress Allowance			1,138,000	483,000	461,000
A0120D Integrated Allowance			425,000	290,000	277,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4628 District Health Officer Dispencies Malakand</b>					
A0120K Special Judicial Allowance				2,000	1,000
A01217 Medical Allowance			819,000	1,087,000	970,000
A0121B Health Professional Allowance			7,007,000	9,030,000	6,855,000
A0121T Adhoc Relief Allowance 2013			191,000	175,000	164,000
A0122C Adhoc Relief Allowance - 2015			137,000	126,000	116,000
A0122M Adhoc Relief Allowance 2016			964,000	14,000	
A0122Y Ad-hoc Relief Allowance 2017			1,130,000	15,000	
A01233 Unattractive Area Allowance			<u>761,000</u>	<u>806,000</u>	<u>702,000</u>
001 Unattractive Area Allowance			761,000	806,000	702,000
A0123G Ad-hoc Relief Allowance-2018			1,129,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			891,000	6,000	
A0124F Adhoc Relief Allowance-2021			1,113,000	14,000	
A0124H Special Allowance-2021			1,928,000		207,000
A0124L Weather Allowance					464,000
A0124N Disparity Reduction Allowance 2022- 15%			1,446,000	1,547,000	1,398,000
A0124R Adhoc Relief Allowance 2022				2,126,000	1,852,000
A0124X Adhoc Relief Allowance 2023					6,490,000
A01257 RC Allowance			60,000	37,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,458,000</b></u>	<u><b>4,460,000</b></u>	<u><b>3,411,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>131,000</b></u>	<u><b>104,000</b></u>	<u><b>1,010,000</b></u>
A03302 Water			9,000	5,000	10,000
A03303 Electricity			<u>121,000</u>	<u>99,000</u>	<u>1,000,000</u>
001 Electricity			121,000	99,000	1,000,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4628 District Health Officer Dispenceries Malakand</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>121,000</u>	<u>113,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>101,000</u>	<u>150,000</u>
001 Travelling Allowance			105,000	101,000	150,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Transportation of Goods			16,000	12,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>3,204,000</u>	<u>4,241,000</u>	<u>2,229,000</u>
A03901 Stationery			<u>210,000</u>	<u>174,000</u>	<u>250,000</u>
001 Stationery			210,000	174,000	250,000
A03902 Printing and Publication			<u>315,000</u>	<u>254,000</u>	<u>300,000</u>
001 Printing and publication			315,000	254,000	300,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>3,149,000</u>	<u>1,229,000</u>
001 Purchase of drug and Medicines			2,100,000	3,149,000	1,229,000
A03942 Cost of Other Stores			<u>578,000</u>	<u>639,000</u>	<u>400,000</u>
001 Cost of other Stores			578,000	639,000	400,000
A03970 Others			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			1,000	25,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4628 District Health Officer Dispenceries Malakand</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>43,000</u>	<u>40,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>43,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			53,000	43,000	40,000
<b>District Health Officer Dispenceries Malakand</b>			<b>43,796,000</b>	<b>46,376,000</b>	<b>46,191,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MD4629</b>	<b>District Health Officer Basic Health Unit Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>118,636,000</u></b>	<b><u>108,302,000</u></b>	<b><u>119,767,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>158</b>	<b>158</b>	<b><u>37,086,000</u></b>	<b><u>60,966,000</u></b>	<b><u>54,433,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<b><u>13,561,000</u></b>	<b><u>17,844,000</u></b>	<b><u>19,212,000</u></b>
A01101	Total Basic Pay Of Officer		44	44	<u>13,561,000</u>	<u>17,844,000</u>	<u>19,212,000</u>
M033	Medical Officer	(BPS-17)	20	20	7,289,000		10,332,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	6	6	2,187,000		3,096,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	14	14	3,177,000		4,500,000
C300	Chief PHC Technician (MCH)	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<b><u>23,525,000</u></b>	<b><u>43,122,000</u></b>	<b><u>35,221,000</u></b>
A01151	Total Basic Pay Other Staff		114	114	<u>23,525,000</u>	<u>43,109,000</u>	<u>35,208,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	7	7	1,959,000		2,928,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	15	15	4,198,000		6,288,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	2,211,000		3,312,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,228,000		1,836,000
W004	Ward Orderli	(BPS-04)	20	20	3,651,000		5,460,000
W093	WARD ATTENDANT	(BPS-04)		20			5,304,000
B006	Behishti	(BPS-03)	13	13	2,304,000		3,444,000
B068	Behishti/Sweeper	(BPS-03)	5	5	887,000		1,332,000
C057	Chowkidar	(BPS-03)	19	19	3,367,000		5,040,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
W093	WARD ATTENDANT	(BPS-03)	20		3,543,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4629 District Health Officer Basic Health Unit Malakand</b>					
A01152 Personal pay				13,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>81,550,000</u></b>	<b><u>47,336,000</u></b>	<b><u>65,334,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>81,548,000</u></b>	<b><u>47,336,000</u></b>	<b><u>65,332,000</u></b>
A01202 House Rent Allowance			12,646,000	4,328,000	4,326,000
A01203 Conveyance Allowance			9,480,000	3,818,000	3,568,000
A01207 Washing Allowance			1,896,000	945,000	920,000
A01208 Dress Allowance			2,759,000	945,000	920,000
A0120D Integrated Allowance			1,138,000	567,000	552,000
A01217 Medical Allowance			2,443,000	2,642,000	2,490,000
A0121B Health Professional Allowance			22,039,000	19,779,000	17,739,000
A0121T Adhoc Relief Allowance 2013			689,000	609,000	578,000
A0122C Adhoc Relief Allowance - 2015			480,000	425,000	403,000
A0122M Adhoc Relief Allowance 2016			2,887,000	6,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,384,000	8,000	
A01233 Unattractive Area Allowance			<u>2,110,000</u>	<u>1,924,000</u>	<u>1,855,000</u>
001 Unattractive Area Allowance			2,110,000	1,924,000	1,855,000
A0123G Ad-hoc Relief Allowance-2018			3,380,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			2,665,000		
A0124F Adhoc Relief Allowance-2021			3,333,000	12,000	
A0124H Special Allowance-2021			5,774,000		490,000
A0124L Weather Allowance					1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			4,330,000	5,195,000	4,831,000
A0124R Adhoc Relief Allowance 2022				5,991,000	5,506,000
A0124X Adhoc Relief Allowance 2023					19,475,000
A01252 Non Practising Allowance					36,000
A01257 RC Allowance			115,000	98,000	71,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4629 District Health Officer Basic Health Unit Malakand</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,218,000</u>	<u>8,072,000</u>	<u>6,310,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>2,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			2,000	2,000	20,000
A03202 Telephone and Trunk Call			1,000		100,000
<b>A033 TOTAL UTILITIES</b>			<u>1,812,000</u>	<u>1,723,000</u>	<u>2,500,000</u>
A03303 Electricity			<u>1,811,000</u>	<u>1,723,000</u>	<u>2,500,000</u>
001 Electricity			1,811,000	1,723,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>121,000</u>	<u>89,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>77,000</u>	<u>200,000</u>
001 Travelling Allowance			105,000	77,000	200,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>15,000</u>
001 Transportation of Goods			16,000	12,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>5,282,000</u>	<u>6,258,000</u>	<u>3,475,000</u>
A03901 Stationery			<u>210,000</u>	<u>199,000</u>	<u>350,000</u>
001 Stationery			210,000	199,000	350,000
A03902 Printing and Publication			<u>210,000</u>	<u>157,000</u>	<u>350,000</u>
001 Printing and publication			210,000	157,000	350,000
A03927 Purchase of Drug and Medicines			<u>4,725,000</u>	<u>5,717,000</u>	<u>2,445,000</u>
001 Purchase of drug and Medicines			4,725,000	5,717,000	2,445,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>142,000</u>	<u>250,000</u>
001 Cost of other Stores			84,000	142,000	250,000
A03970 Others			<u>53,000</u>	<u>43,000</u>	<u>80,000</u>
001 Others			53,000	43,000	80,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4629 District Health Officer Basic Health Unit Malakand</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>263,000</u>	<u>140,000</u>	<u>740,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>98,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>98,000</u>	<u>700,000</u>
001 Machinery and Equipment			210,000	98,000	700,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MD4629 District Health Officer Basic Health Unit Malakand</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>42,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			53,000	42,000	40,000
<b>District Health Officer Basic Health Unit Malakand</b>			<b>126,121,000</b>	<b>116,514,000</b>	<b>132,821,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4860 Basic Health unit Pir Saddo Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pir Saddo Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4861 Basic Health unit Muhabat Abad Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Muhabat Abad Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4862 Basic Health unit Kot Ismailzai Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kot Ismailzai Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4863 Basic Health unit Garhi Ismailzai Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Garhi Ismailzai Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4864 Basic Health unit Muhib Banda Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Muhib Banda Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4865 Basic Health unit Baizo Kharki Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Baizo Kharki Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4866 Basic Health unit Shamozaï Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shamozaï Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4867 Basic Health unit Akbar Abad Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Akbar Abad Mardan</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4868 Basic Health unit Kati Garhi Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kati Garhi Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4869 Basic Health unit Gujar Garhi Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gujar Garhi Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4870 Basic Health unit Parkho Dheri Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Parkho Dheri Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4871 Basic Health unit Kot Jungara Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kot Jungara Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4872 Basic Health unit Jamal Garhi Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jamal Garhi Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4873 Basic Health unit Baghicha Dheri Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Baghicha Dheri Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4874 Basic Health unit Miangano Kalli Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Miangano Kalli Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4875 Basic Health unit Check Mardan Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>119,000</u>		<u>2,913,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>33,000</u>		<u>24,000</u>
A03805 Travelling Allowance			<u>32,000</u>		<u>22,000</u>
001 Travelling Allowance			32,000		22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>85,000</u>		<u>2,887,000</u>
A03901 Stationery			<u>5,000</u>		<u>4,000</u>
001 Stationery			5,000		4,000
A03902 Printing and Publication			<u>5,000</u>		<u>4,000</u>
001 Printing and publication			5,000		4,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>32,000</u>		<u>2,850,000</u>
001 Cost of other Stores			32,000		2,850,000
A03970 Others			<u>42,000</u>		<u>28,000</u>
001 Others			42,000		28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4875 Basic Health unit Check Mardan Mardan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>		<u>154,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>4,000</u>
001 Machinery and Equipment			5,000		4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>		<u>150,000</u>
A13201 Furniture and Fixture			2,000		150,000
<b>Basic Health unit Check Mardan Mardan</b>			<b>128,000</b>		<b>3,071,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4876 Basic Health unit Mayar Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mayar Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4877 Basic Health unit Charbanda Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Charbanda Mardan</b>			<b>1,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4878 Basic Health unit Alo Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Alo Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4879 Basic Health unit Kohi Bermol Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kohi Bermol Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4880 Basic Health unit Khazana Dheri Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khazana Dheri Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4881 Basic Health unit Lund Khwar Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Lund Khwar Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4882 Basic Health unit Sawal Dher Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
<b>Basic Health unit Sawal Dher Mardan</b>			<b>2,000</b>		



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4883 Basic Health unit Qasim Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Qasim Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4884 Basic Health unit Shamat Pur Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shamat Pur Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4885 Basic Health unit Babuzai Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Babuzai Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4886 Basic Health unit Mian Khan Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mian Khan Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4887 Basic Health unit Ghala Dher Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ghala Dher Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4888 Basic Health unit Bago Banda Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bago Banda Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4889 Basic Health unit Garhi Daulatzai Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
<b>Basic Health unit Garhi Daulatzai Mardan</b>			<b>2,000</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4890 Basic Health unit Jalala Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Jalala Mardan			2,000		3,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4891 Basic Health unit Bakhshali Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Bakhshali Mardan			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4892 Basic Health unit Babaini Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Babaini Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4893 Basic Health unit Sheikh Yousaf Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sheikh Yousaf Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4894 Basic Health unit Dheri Lekpani Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dheri Lekpani Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4895 Basic Health unit Hathian Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hathian Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4896 Basic Health unit Takkar Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Takkar Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4897 Basic Health unit Mian Kalli Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mian Kalli Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4898 Basic Health unit Fathma Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Fathma Mardan</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4899 Basic Health unit Mian Essa Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mian Essa Mardan</b>			<b>2,000</b>		<b>3,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4900 Basic Health unit Kata Khat Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Kata Khat Mardan			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4901 Basic Health unit Kodinaka Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kodinaka Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4902 Basic Health unit Machi Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>425,000</u>
<b>A041 TOTAL PENSION</b>					<u>425,000</u>
A04114 Superannuation Encashment of L.P.R					425,000
<b>Basic Health unit Machi Mardan</b>			<b>2,000</b>		<b>428,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4903 Basic Health unit Chargulli Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chargulli Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4904 Basic Health unit Garhyala Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Garhyala Mardan</b>			<b>1,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4905 Basic Health unit Sehri Behlol Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sehri Behlol Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4906 Basic Health unit Jamra Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jamra Mardan</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4907 Basic Health unit Rustam Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>186,000</u>	<u>885,000</u>	<u>961,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>74,000</u>	<u>763,000</u>	<u>760,000</u>
A03301 Gas			13,000	13,000	10,000
A03303 Electricity			<u>61,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			61,000	750,000	750,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>37,000</u>	<u>29,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>24,000</u>	<u>30,000</u>
001 Travelling Allowance			32,000	24,000	30,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001 Transportation of Goods			5,000	5,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>74,000</u>	<u>92,000</u>	<u>131,000</u>
A03901 Stationery			<u>21,000</u>	<u>16,000</u>	<u>50,000</u>
001 Stationery			21,000	16,000	50,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			21,000	10,000	50,000
A03927 Purchase of Drug and Medicines			<u>11,000</u>	<u>51,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			11,000	51,000	1,000
A03970 Others			<u>21,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			21,000	15,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>		<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>80,000</u>
001 Machinery and Equipment			21,000		80,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4907 Basic Health unit Rustam Mardan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			5,000		20,000
<b>Basic Health unit Rustam Mardan</b>			<b>212,000</b>	<b>885,000</b>	<b>1,061,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4908 Basic Health unit Aman Kot Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>		<u>1,000</u>
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>2,000</u>
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>Basic Health unit Aman Kot Mardan</b>			<b>4,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4909 Basic Health unit koragh Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit koragh Mardan</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4925 District Health Officer (Basic Health Unit) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>288,608,000</u></b>	<b><u>286,851,000</u></b>	<b><u>311,959,000</u></b>
<b>A011 TOTAL PAY</b>	<b>383</b>	<b>383</b>	<b><u>90,612,000</u></b>	<b><u>153,772,000</u></b>	<b><u>133,128,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>96</b>	<b>96</b>	<b><u>30,860,000</u></b>	<b><u>49,363,000</u></b>	<b><u>43,740,000</u></b>
A01101 Total Basic Pay Of Officer	96	96	<u>30,860,000</u>	<u>49,363,000</u>	<u>43,740,000</u>
M033 Medical Officer (BPS-17)	49	49	17,858,000		25,308,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)12	12	12	4,373,000		6,204,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17) 5	5	5	1,822,000		2,580,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	4,538,000		6,432,000
C300 Chief PHC Technician (MCH) (BPS-16)	10	10	2,269,000		3,216,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>287</b>	<b>287</b>	<b><u>59,752,000</u></b>	<b><u>104,409,000</u></b>	<b><u>89,388,000</u></b>
A01151 Total Basic Pay Other Staff	287	287	<u>59,752,000</u>	<u>104,409,000</u>	<u>89,388,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	37	37	10,356,000		15,492,000
S338 Senior PHC Technician (MCH) (BPS-14)	14	14	3,918,000		5,856,000
P247 Primary Health Care Technician (MCH) (BPS-12)	19	19	4,666,000		6,984,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27	6,632,000		9,924,000
W004 Ward Orderli (BPS-04)	47	47	8,580,000		12,840,000
W093 WARD ATTENDANT (BPS-04)49	49	49	8,944,000		13,380,000
B068 Behishti/Sweeper (BPS-03)	47	47	8,328,000		12,456,000
C057 Chowkidar (BPS-03)	47	47	8,328,000		12,456,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>197,996,000</u></b>	<b><u>133,079,000</u></b>	<b><u>178,831,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4925 District Health Officer (Basic Health Unit) MARDAN</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>197,994,000</u></b>	<b><u>133,071,000</u></b>	<b><u>178,827,000</u></b>
A01202 House Rent Allowance			30,455,000	11,505,000	11,621,000
A01203 Conveyance Allowance			22,980,000	9,970,000	10,182,000
A01207 Washing Allowance			4,596,000	2,171,000	2,178,000
A01208 Dress Allowance			6,335,000	2,171,000	2,182,000
A0120D Integrated Allowance			2,758,000	1,302,000	1,309,000
A01217 Medical Allowance			5,907,000	6,954,000	6,794,000
A0121B Health Professional Allowance			59,599,000	68,954,000	65,485,000
A0121T Adhoc Relief Allowance 2013			1,756,000	1,578,000	1,441,000
A0122C Adhoc Relief Allowance - 2015			1,199,000	1,075,000	985,000
A0122M Adhoc Relief Allowance 2016			6,975,000	80,000	
A0122N Special Conveyance Allowance to Disabled Employees			27,000	60,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			8,176,000	116,000	
A0123G Ad-hoc Relief Allowance-2018			8,166,000	141,000	
A0123P Ad-hoc Relief Allowance 2019			6,440,000	78,000	
A0124F Adhoc Relief Allowance-2021			8,052,000	33,000	
A0124H Special Allowance-2021			13,950,000	108,000	1,184,000
A0124N Disparity Reduction Allowance 2022- 15%			10,462,000	11,654,000	10,998,000
A0124R Adhoc Relief Allowance 2022				15,003,000	14,383,000
A0124X Adhoc Relief Allowance 2023					49,778,000
A01252 Non Practising Allowance			76,000	48,000	36,000
A01257 RC Allowance			85,000	70,000	61,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>8,000</u></b>	<b><u>4,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				8,000	2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,865,000</u></b>	<b><u>4,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,865,000</u></b>	<b><u>4,500,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4925 District Health Officer (Basic Health Unit) MARDAN</b>					
A04114 Superannuation Encashment of L.P.R			1,000	1,865,000	4,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>District Health Officer (Basic Health Unit) MARDAN</b>			<b>288,610,000</b>	<b>288,716,000</b>	<b>316,461,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>MR4926</b>	<b>District Health Officer (DISPENCERIES) MARDAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>74,761,000</b>	<b>74,040,000</b>	<b>87,392,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>105</b>	<b>23,694,000</b>	<b>39,324,000</b>	<b>34,873,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b>7,832,000</b>	<b>13,631,000</b>	<b>11,100,000</b>
A01101	Total Basic Pay Of Officer		23	23	7,832,000	13,631,000	11,100,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	729,000		1,032,000
M033	Medical Officer	(BPS-17)	17	17	6,195,000		8,784,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b>15,862,000</b>	<b>25,693,000</b>	<b>23,773,000</b>
A01151	Total Basic Pay Other Staff		82	82	15,862,000	25,677,000	23,712,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,959,000		2,928,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,474,000		2,208,000
W004	Ward Orderli	(BPS-04)	19	19	3,468,000		5,184,000
W093	WARD ATTENDANT	(BPS-04)	19	19	3,468,000		5,184,000
C057	Chowkidar	(BPS-03)	16	16	2,835,000		4,236,000
S162	Sweeper	(BPS-03)	15	15	2,658,000		3,972,000
A01152	Personal pay					16,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>51,067,000</b>	<b>34,716,000</b>	<b>52,519,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>51,065,000</b>	<b>34,716,000</b>	<b>52,517,000</b>
A01202	House Rent Allowance				7,473,000	3,776,000	3,742,000
A01203	Conveyance Allowance				6,300,000	3,146,000	3,323,000
A01207	Washing Allowance				1,260,000	835,000	827,000
A01208	Dress Allowance				1,880,000	821,000	815,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4926 District Health Officer (DISPENCERIES) MARDAN</b>					
A0120D Integrated Allowance			756,000	504,000	496,000
A01217 Medical Allowance			1,540,000	2,014,000	2,010,000
A0121B Health Professional Allowance			14,916,000	16,120,000	20,270,000
A0121T Adhoc Relief Allowance 2013			399,000	342,000	348,000
A0122C Adhoc Relief Allowance - 2015			276,000	235,000	237,000
A0122M Adhoc Relief Allowance 2016			1,816,000	37,000	
A0122N Special Conveyance Allowance to Disabled Employees				110,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			2,129,000	44,000	
A0123G Ad-hoc Relief Allowance-2018			2,127,000	44,000	
A0123P Ad-hoc Relief Allowance 2019			1,677,000	26,000	
A0124F Adhoc Relief Allowance-2021			2,097,000	4,000	
A0124H Special Allowance-2021			3,631,000	25,000	308,000
A0124N Disparity Reduction Allowance 2022- 15%			2,723,000	2,753,000	2,719,000
A0124R Adhoc Relief Allowance 2022				3,808,000	3,841,000
A0124X Adhoc Relief Allowance 2023					13,111,000
A01252 Non Practising Allowance			61,000	69,000	192,000
A01257 RC Allowance			4,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>230,000</u></b>	<b><u>1,800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>230,000</u></b>	<b><u>1,800,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	230,000	1,800,000
<b>District Health Officer (DISPENCERIES) MARDAN</b>			<b>74,762,000</b>	<b>74,270,000</b>	<b>89,192,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4931 Deputy District Health Officer Civil Dispensaries Katlang Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>16,593,000</u>	<u>57,000</u>	<u>399,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,000</u>	<u>6,000</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>6,000</u>	<u>34,000</u>
001 Travelling Allowance			11,000	6,000	34,000
<b>A039 TOTAL GENERAL</b>			<u>16,581,000</u>	<u>51,000</u>	<u>363,000</u>
A03901 Stationery			<u>21,000</u>	<u>11,000</u>	<u>37,000</u>
001 Stationery			21,000	11,000	37,000
A03902 Printing and Publication			<u>5,000</u>		<u>52,000</u>
001 Printing and publication			5,000		52,000
A03919 Payments to Other for Service Rendered			<u>16,500,000</u>		<u>3,000</u>
044 Funds reserved for outsourcing of Services in Cat D Shabaz Katlang			16,500,000		3,000
A03927 Purchase of Drug and Medicines			<u>53,000</u>	<u>40,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			53,000	40,000	250,000
A03970 Others			<u>2,000</u>		<u>21,000</u>
001 Others			2,000		21,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4931 Deputy District Health Officer Civil Dispensaries Katlang Mardan</b>					
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,000</u>		<u>8,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>4,000</u>
001 Machinery and Equipment			5,000		4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
<b>Deputy District Health Officer Civil Dispensaries Katlang Mardan</b>			<b>16,604,000</b>	<b>57,000</b>	<b>413,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4938 Deputy District Health Officer Civil Dispensaries Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>101,000</u>	<u>92,000</u>	<u>285,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>5,000</u>		<u>4,000</u>
001 Travelling Allowance			5,000		4,000
<b>A039 TOTAL GENERAL</b>			<u>95,000</u>	<u>92,000</u>	<u>279,000</u>
A03901 Stationery			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Stationery			21,000	16,000	14,000
A03927 Purchase of Drug and Medicines			<u>53,000</u>	<u>60,000</u>	<u>251,000</u>
001 Purchase of drug and Medicines			53,000	60,000	251,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Others			21,000	16,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>8,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4938 Deputy District Health Officer Civil Dispensaries Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>4,000</u>
001 Machinery and Equipment			5,000		4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
<b>Deputy District Health Officer Civil Dispensaries Mardan</b>			<b>113,000</b>	<b>92,000</b>	<b>297,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4941 Deputy District Health Officer Rustam Civil Dispensaries Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>431,000</u></b>	<b><u>419,000</u></b>	<b><u>495,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			21,000	21,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>266,000</u></b>	<b><u>274,000</u></b>	<b><u>369,000</u></b>
A03301 Gas			24,000	24,000	19,000
A03303 Electricity			<u>242,000</u>	<u>250,000</u>	<u>350,000</u>
001 Electricity			242,000	250,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>15,000</u></b>	<b><u>7,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>7,000</u>
001 Travelling Allowance			21,000	15,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>122,000</u></b>	<b><u>108,000</u></b>	<b><u>103,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>40,000</u>
001 Stationery			32,000	24,000	40,000
A03902 Printing and Publication			<u>5,000</u>		<u>40,000</u>
001 Printing and publication			5,000		40,000
A03927 Purchase of Drug and Medicines			<u>53,000</u>	<u>63,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			53,000	63,000	1,000
A03970 Others			<u>32,000</u>	<u>21,000</u>	<u>22,000</u>
001 Others			32,000	21,000	22,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,000</u></b>	<b><u>11,000</u></b>	<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>40,000</u></b>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>40,000</u>
001 Machinery and Equipment			21,000	11,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4941 Deputy District Health Officer Rustam Civil Dispensaries Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			5,000		20,000
Deputy District Health Officer Rustam Civil Dispensaries Mardan			457,000	430,000	555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4944 Deputy District Health Officer BHU Takht Bhai Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,813,000</u>	<u>1,481,000</u>	<u>1,151,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>604,000</u>	<u>604,000</u>	<u>482,000</u>
A03303 Electricity			<u>604,000</u>	<u>604,000</u>	<u>482,000</u>
001 Electricity			604,000	604,000	482,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>210,000</u>	<u>126,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>47,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	47,000	70,000
A03806 Transportation of Goods			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	79,000	70,000
<b>A039 TOTAL GENERAL</b>			<u>998,000</u>	<u>751,000</u>	<u>527,000</u>
A03901 Stationery			<u>210,000</u>	<u>158,000</u>	<u>140,000</u>
001 Stationery			210,000	158,000	140,000
A03902 Printing and Publication			<u>368,000</u>	<u>234,000</u>	<u>246,000</u>
001 Printing and publication			368,000	234,000	246,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>202,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			210,000	202,000	1,000
A03970 Others			<u>210,000</u>	<u>157,000</u>	<u>140,000</u>
001 Others			210,000	157,000	140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>211,000</u>	<u>212,000</u>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4944 Deputy District Health Officer BHU Takht Bhai Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>53,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>53,000</u>	<u>70,000</u>
001 Machinery and Equipment			105,000	53,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>	<u>158,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			210,000	158,000	140,000
<b>Deputy District Health Officer BHU Takht Bhai Mardan</b>			<b>2,130,000</b>	<b>1,692,000</b>	<b>1,365,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MR4945 Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>165,000</u>	<u>165,000</u>	<u>105,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	16,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>142,000</u>	<u>149,000</u>	<u>87,000</u>
A03901 Stationery			<u>26,000</u>	<u>18,000</u>	<u>18,000</u>
001 Stationery			26,000	18,000	18,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and publication			11,000	5,000	8,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>126,000</u>	<u>61,000</u>
001 Purchase of drug and Medicines			105,000	126,000	61,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>315,000</u>	<u>184,000</u>	<u>210,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>105,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>105,000</u>	<u>140,000</u>
001 Machinery and Equipment			210,000	105,000	140,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			105,000	79,000	70,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan				
			480,000	349,000	315,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4600 Basic Health unit Pahari Katti Khel Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>Basic Health unit Pahari Katti Khel Nowshera</b>			<b>6,000</b>		<b>9,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4601 Basic Health unit Jehangera Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000</u>		<u>7,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Basic Health unit Jehangera Nowshera</b>			<b>7,000</b>		<b>11,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4602 Basic Health unit Shahdiu Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>Basic Health unit Shahdiu Nowshera</b>			<b>5,000</b>		<b>9,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4603 Basic Health unit Khush Muqam Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>5,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4603 Basic Health unit Khush Muqam Nowshera					
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Khush Muqam Nowshera			9,000		15,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4604 Basic Health unit Taru Jabba Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>1,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>Basic Health unit Taru Jabba Nowshera</b>			<b>5,000</b>		<b>9,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4605 Basic Health unit Adam Zai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,000</u>		<u>15,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>Basic Health unit Adam Zai Nowshera</b>			<b>8,000</b>		<b>15,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4606 Basic Health unit Saleh Khana Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>5,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>Basic Health unit Saleh Khana Nowshera</b>			<b>6,000</b>		<b>11,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4607 Basic Health unit Mughalkai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>Basic Health unit Mughalkai Nowshera</b>			<b>1,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4608 Basic Health unit Aman Kot Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>13,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4608 Basic Health unit Aman Kot Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Aman Kot Nowshera			10,000		19,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4609 Basic Health unit Mohib Banda Nowshera</b>					
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
<b>Basic Health unit Mohib Banda Nowshera</b>			<b>1,000</b>		<b>2,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4610 Basic Health unit Wazir Garhi Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>Basic Health unit Wazir Garhi Nowshera</b>			<b>6,000</b>		<b>11,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4611 Basic Health unit Pirsabbaq Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000</u>		<u>7,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>1,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>Basic Health unit Pirsabbaq Nowshera</b>			<b>5,000</b>		<b>7,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4612 Basic Health unit Badrashi Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>13,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4612 Basic Health unit Badrashi Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Badrashi Nowshera			10,000		19,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4613 Basic Health unit Rasha Kai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>5,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>Basic Health unit Rasha Kai Nowshera</b>			<b>7,000</b>		<b>11,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4614 Basic Health unit Gandheari Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,000</u>		<u>15,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>5,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4614 Basic Health unit Gandheari Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Basic Health unit Gandheari Nowshera			11,000		19,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4615 Basic Health unit Chasmai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>1,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4615 Basic Health unit Chasmai Nowshera					
Basic Health unit Chasmai Nowshera			9,000		15,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4616 Basic Health unit Jalozai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4616 Basic Health unit Jalozai Nowshera					
Basic Health unit Jalozai Nowshera			9,000		15,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4617 Basic Health unit Spin Khak Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>5,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Spin Khak Nowshera</b>			<b>7,000</b>		<b>11,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4618 Basic Health unit Banda Mullhan Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,000</u>		<u>15,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4618 Basic Health unit Banda Mullhan Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Basic Health unit Banda Mullhan Nowshera</b>			<b>12,000</b>		<b>21,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4619 Basic Health unit Shekhai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>Basic Health unit Shekhai Nowshera</b>			<b>6,000</b>		<b>9,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4620 Basic Health unit Behram Kelay Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,000</u>		<u>15,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,000</u>		<u>8,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>1,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4620 Basic Health unit Behram Kelay Nowshera					
Basic Health unit Behram Kelay Nowshera			9,000		17,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4621 Basic Health unit Dag Besood Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4621 Basic Health unit Dag Besood Nowshera					
Basic Health unit Dag Besood Nowshera			9,000		15,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4622 Basic Health unit Mani Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>1,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>Basic Health unit Mani Nowshera</b>			<b>6,000</b>		<b>9,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4623 Basic Health unit Inzari Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>11,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4623 Basic Health unit Inzari Nowshera</b>					
A13201 Furniture and Fixture			1,000		2,000
<b>Basic Health unit Inzari Nowshera</b>			<b>9,000</b>		<b>15,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4624 Basic Health unit Mama Khel Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mama Khel Nowshera</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4625 Basic Health unit Mandoori Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,000</u>		<u>15,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>5,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4625 Basic Health unit Mandoori Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>Basic Health unit Mandoori Nowshera</b>			<b>12,000</b>		<b>21,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4626 Basic Health unit Kahi Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,000</u>		<u>6,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>Basic Health unit Kahi Nowshera</b>			<b>3,000</b>		<b>6,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4627 Basic Health unit Dagai Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,000</u>		<u>13,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4627 Basic Health unit Dagai Nowshera</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A13201 Furniture and Fixture			1,000		2,000
<b>Basic Health unit Dagai Nowshera</b>			<b>10,000</b>		<b>17,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4628 Basic Health unit Azakhail Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000</u>		<u>7,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>2,000</u>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4628 Basic Health unit Azakhail Nowshera					
Basic Health unit Azakhail Nowshera			9,000		9,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4629 Basic Health unit Mera Misri Banda Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,000</u>		<u>9,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>2,000</u>
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>		<u>3,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4629 Basic Health unit Mera Misri Banda Nowshera</b>					
<b>Basic Health unit Mera Misri Banda Nowshera</b>			<b>8,000</b>		<b>13,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4639 District Health Officer (Basic Health Unit) Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>195,886,000</u></b>	<b><u>186,764,000</u></b>	<b><u>204,332,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>254</u></b>	<b><u>241</u></b>	<b><u>60,368,000</u></b>	<b><u>95,631,000</u></b>	<b><u>87,656,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>69</u></b>	<b><u>67</u></b>	<b><u>22,076,000</u></b>	<b><u>24,440,000</u></b>	<b><u>31,172,000</u></b>
A01101 Total Basic Pay Of Officer	<u>69</u>	<u>67</u>	<u>21,984,000</u>	<u>24,440,000</u>	<u>31,164,000</u>
M033 Medical Officer (BPS-17)	32	30	11,662,000		16,524,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 12	12	12	4,373,000		6,204,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17) 2	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	17	17	3,858,000		5,472,000
C300 Chief PHC Technician (MCH) (BPS-16)	6	6	1,362,000		1,932,000
A01102 Personal pay			92,000		8,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>185</u></b>	<b><u>174</u></b>	<b><u>38,292,000</u></b>	<b><u>71,191,000</u></b>	<b><u>56,484,000</u></b>
A01151 Total Basic Pay Other Staff	<u>185</u>	<u>174</u>	<u>38,292,000</u>	<u>71,190,000</u>	<u>56,484,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	9	9	2,519,000		3,768,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	28	28	7,836,000		11,724,000
P247 Primary Health Care Technician (MCH) (BPS-12)	15	14	3,685,000		5,508,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	3	1,228,000		1,836,000
W004 Ward Orderli (BPS-04)	32	30	5,842,000		8,736,000
W093 WARD ATTENDANT (BPS-04) 32	32	30	5,842,000		8,736,000
B006 Behishti (BPS-03)	29	30	5,138,000		7,692,000
C057 Chowkidar (BPS-03)	32	30	5,670,000		8,484,000
S162 Sweeper (BPS-03)	3		532,000		



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4639 District Health Officer (Basic Health Unit) Nowshera</b>					
A01152 Personal pay				1,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>135,518,000</u></b>	<b><u>91,133,000</u></b>	<b><u>116,676,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>135,517,000</u></b>	<b><u>91,130,000</u></b>	<b><u>116,665,000</u></b>
A01202 House Rent Allowance			20,402,000	8,853,000	8,437,000
A01203 Conveyance Allowance			15,240,000	8,116,000	7,791,000
A01207 Washing Allowance			3,048,000	1,510,000	1,450,000
A01208 Dress Allowance			4,224,000	1,499,000	1,438,000
A0120D Integrated Allowance			1,829,000	902,000	870,000
A0120Q Fixed Daily Allowance				4,000	4,000
A01212 Telecommunication allowance				1,000	1,000
A01217 Medical Allowance			3,970,000	4,725,000	4,516,000
A0121B Health Professional Allowance			42,961,000	45,699,000	43,572,000
A0121T Adhoc Relief Allowance 2013			758,000	576,000	499,000
A0122C Adhoc Relief Allowance - 2015			503,000	394,000	339,000
A0122M Adhoc Relief Allowance 2016			4,690,000	63,000	
A0122N Special Conveyance Allowance to Disabled Employees				99,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,498,000	92,000	
A0123G Ad-hoc Relief Allowance-2018			5,491,000	102,000	
A0123P Ad-hoc Relief Allowance 2019			4,331,000	70,000	
A0124F Adhoc Relief Allowance-2021			5,415,000	173,000	3,000
A0124H Special Allowance-2021			9,381,000	907,000	796,000
A0124N Disparity Reduction Allowance 2022- 15%			7,036,000	7,267,000	6,774,000
A0124R Adhoc Relief Allowance 2022				9,179,000	8,709,000
A0124X Adhoc Relief Allowance 2023					30,343,000
A01252 Non Practising Allowance			681,000	844,000	1,000,000
A01257 RC Allowance			36,000	25,000	21,000
A01270 Other			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			23,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>11,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4639 District Health Officer (Basic Health Unit) Nowshera</b>					
001 Medical Charges			1,000		1,000
A01289 Teaching Allowance				3,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>20,557,000</u></b>	<b><u>15,414,000</u></b>	<b><u>12,912,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,111,000</u></b>	<b><u>2,312,000</u></b>	<b><u>4,000,000</u></b>
A03303 Electricity			<u>3,110,000</u>	<u>2,312,000</u>	<u>4,000,000</u>
001 Electricity			3,110,000	2,312,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>369,000</u></b>	<b><u>300,000</u></b>	<b><u>279,000</u></b>
A03805 Travelling Allowance			<u>168,000</u>	<u>125,000</u>	<u>172,000</u>
001 Travelling Allowance			168,000	125,000	172,000
A03806 Transportation of Goods			<u>147,000</u>	<u>112,000</u>	<u>25,000</u>
001 Transportation of Goods			147,000	112,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>63,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	63,000	80,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,075,000</u></b>	<b><u>12,802,000</u></b>	<b><u>8,629,000</u></b>
A03901 Stationery			<u>798,000</u>	<u>599,000</u>	<u>400,000</u>
001 Stationery			798,000	599,000	400,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>15,750,000</u>	<u>11,811,000</u>	<u>7,875,000</u>
001 Purchase of drug and Medicines			15,750,000	11,811,000	7,875,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4639 District Health Officer (Basic Health Unit) Nowshera</b>					
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>525,000</u>	<u>392,000</u>	<u>350,000</u>
001 Others			525,000	392,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,552,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,552,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,552,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>128,000</u>	<u>63,000</u>	<u>102,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4639 District Health Officer (Basic Health Unit) Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>126,000</u>	<u>63,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>126,000</u>	<u>63,000</u>	<u>86,000</u>
001 Machinery and Equipment			126,000	63,000	86,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			1,000		14,000
<b>District Health Officer (Basic Health Unit) Nowshera</b>			<b>216,575,000</b>	<b>203,793,000</b>	<b>219,354,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4640 District Health Officer DISPENSARIES Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>		<u>4,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>District Health Officer DISPENSARIES Nowshera</b>			<b>2,000</b>		<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4649 District Health Officer Mobile Dispenseries Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,633,000</u></b>	<b><u>3,133,000</u></b>	<b><u>5,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,156,000</u></b>	<b><u>1,804,000</u></b>	<b><u>3,180,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>729,000</u></b>	<b><u>76,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>729,000</u>	<u>76,000</u>	<u>1,032,000</u>
M033 Medical Officer (BPS-17)	2	2	729,000		1,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,427,000</u></b>	<b><u>1,728,000</u></b>	<b><u>2,148,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,427,000</u>	<u>1,728,000</u>	<u>2,148,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)	2	2	492,000		744,000
D112 Driver (BPS-06)	2	2	392,000		588,000
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,477,000</u></b>	<b><u>1,329,000</u></b>	<b><u>2,077,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,477,000</u></b>	<b><u>1,329,000</u></b>	<b><u>2,077,000</u></b>
A01202 House Rent Allowance			685,000	124,000	142,000
A01203 Conveyance Allowance			540,000	129,000	143,000
A01207 Washing Allowance			108,000	37,000	48,000
A01208 Dress Allowance			141,000	37,000	48,000
A0120D Integrated Allowance			65,000	22,000	29,000
A01217 Medical Allowance			141,000	112,000	126,000
A0121B Health Professional Allowance			1,233,000	422,000	360,000
A0121T Adhoc Relief Allowance 2013			21,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			166,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			195,000		
A0123G Ad-hoc Relief Allowance-2018			195,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4649 District Health Officer Mobile Dispenseries Nowshera</b>					
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			192,000		
A0124H Special Allowance-2021			331,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			248,000	170,000	187,000
A0124R Adhoc Relief Allowance 2022				178,000	187,000
A0124X Adhoc Relief Allowance 2023					672,000
A01252 Non Practising Allowance			12,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,000</u></b>		<b><u>17,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>		<b><u>6,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,000</u></b>		<b><u>5,000</u></b>
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4649 District Health Officer Mobile Dispenseries Nowshera</b>					
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>District Health Officer Mobile Dispenseries Nowshera</b>			<b>6,645,000</b>	<b>3,133,000</b>	<b>5,278,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>NR4652</b>	<b>District Health Officer DISPENSARIES Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,414,000</u></b>	<b><u>44,351,000</u></b>	<b><u>49,194,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b><u>14,345,000</u></b>	<b><u>22,229,000</u></b>	<b><u>21,096,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>4,785,000</u></b>	<b><u>7,261,000</u></b>	<b><u>6,780,000</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>4,785,000</u>	<u>7,261,000</u>	<u>6,780,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000
M033	Medical Officer	(BPS-17)	9	9	3,280,000		4,644,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>9,560,000</u></b>	<b><u>14,968,000</u></b>	<b><u>14,316,000</u></b>
A01151	Total Basic Pay Other Staff		50	50	<u>9,560,000</u>	<u>14,968,000</u>	<u>14,316,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	839,000		1,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
W004	Ward Orderli	(BPS-04)	12	12	2,191,000		3,276,000
W093	WARD ATTENDANT	(BPS-04)10	10	10	1,826,000		2,736,000
B006	Behishti	(BPS-03)	9	9	1,595,000		2,388,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,069,000</u></b>	<b><u>22,122,000</u></b>	<b><u>28,098,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,069,000</u></b>	<b><u>22,122,000</u></b>	<b><u>28,098,000</u></b>
A01202	House Rent Allowance				4,478,000	2,326,000	2,153,000
A01203	Conveyance Allowance				3,840,000	1,831,000	1,830,000
A01207	Washing Allowance				768,000	464,000	462,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4652 District Health Officer DISPENSARIES Nowshera</b>					
A01208 Dress Allowance			1,152,000	456,000	450,000
A0120D Integrated Allowance			461,000	280,000	275,000
A01217 Medical Allowance			936,000	1,168,000	1,153,000
A0121B Health Professional Allowance			9,012,000	11,270,000	10,305,000
A0121T Adhoc Relief Allowance 2013			218,000	157,000	143,000
A0122C Adhoc Relief Allowance - 2015			155,000	110,000	100,000
A0122M Adhoc Relief Allowance 2016			1,101,000	22,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	94,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,291,000	31,000	
A0123G Ad-hoc Relief Allowance-2018			1,289,000	28,000	
A0123P Ad-hoc Relief Allowance 2019			1,016,000	20,000	
A0124F Adhoc Relief Allowance-2021			1,271,000	34,000	
A0124H Special Allowance-2021			2,201,000		187,000
A0124N Disparity Reduction Allowance 2022- 15%			1,651,000	1,478,000	1,439,000
A0124R Adhoc Relief Allowance 2022				2,139,000	2,106,000
A0124X Adhoc Relief Allowance 2023					7,194,000
A01252 Non Practising Allowance			189,000	213,000	228,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,090,000</u></b>	<b><u>745,000</u></b>	<b><u>661,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>243,000</u></b>	<b><u>115,000</u></b>	<b><u>194,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>115,000</u>	<u>194,000</u>
001 Electricity			242,000	115,000	194,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03402 Rent for Office Building			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4652 District Health Officer DISPENSARIES Nowshera</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>27,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>14,000</u>
001 Travelling Allowance			1,000		14,000
A03806 Transportation of Goods			<u>1,000</u>		<u>6,000</u>
001 Transportation of Goods			1,000		6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		7,000
<b>A039 TOTAL GENERAL</b>			<u>841,000</u>	<u>630,000</u>	<u>434,000</u>
A03901 Stationery			<u>1,000</u>		<u>14,000</u>
001 Stationery			1,000		14,000
A03927 Purchase of Drug and Medicines			<u>840,000</u>	<u>630,000</u>	<u>420,000</u>
001 Purchase of drug and Medicines			840,000	630,000	420,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>28,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>14,000</u>
001 Machinery and Equipment			1,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			1,000		14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4652 District Health Officer DISPENSARIES Nowshera					
District Health Officer DISPENSARIES Nowshera			46,507,000	45,096,000	49,885,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>NR4655 Basic Health Unit MAMA KHEL Nowshera</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,000</u>		<u>92,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>		<u>27,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>6,000</u>
001 Travelling Allowance			1,000		6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		17,000
A03808 Conveyance Charges			<u>1,000</u>		<u>4,000</u>
001 Conveyance Charges			1,000		4,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>		<u>61,000</u>
A03901 Stationery			<u>1,000</u>		<u>6,000</u>
001 Stationery			1,000		6,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>54,000</u>
001 Cost of other Stores			1,000		54,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>8,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>4,000</u>
001 Machinery and Equipment			1,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4655 Basic Health Unit MAMA KHEL Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			1,000		4,000
Basic Health Unit MAMA KHEL Nowshera			<b>11,000</b>		<b>100,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4060 Basic Health unit Peach Bela Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Peach Bela Kolai Pallas</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4061 Basic Health unit Dara Mada Khail Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dara Mada Khail Kolai Pallas</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4062 District Health Officer Dispensaries Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,348,000</u></b>	<b><u>3,510,000</u></b>	<b><u>4,796,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,330,000</u></b>	<b><u>997,000</u></b>	<b><u>1,968,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>	<b><u>707,000</u></b>	<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>707,000</u>	<u>516,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>966,000</u></b>	<b><u>290,000</u></b>	<b><u>1,452,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>966,000</u>	<u>290,000</u>	<u>1,452,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
W003 Ward Aya (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,018,000</u></b>	<b><u>2,513,000</u></b>	<b><u>2,828,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,018,000</u></b>	<b><u>2,513,000</u></b>	<b><u>2,828,000</u></b>
A01202 House Rent Allowance			405,000	123,000	137,000
A01203 Conveyance Allowance			360,000	96,000	111,000
A01207 Washing Allowance			72,000	20,000	48,000
A01208 Dress Allowance			72,000	20,000	48,000
A0120D Integrated Allowance			43,000	12,000	29,000
A01217 Medical Allowance			85,000	52,000	94,000
A0121B Health Professional Allowance			1,026,000	1,968,000	1,445,000
A0122M Adhoc Relief Allowance 2016			99,000		
A0122Y Ad-hoc Relief Allowance 2017			117,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>78,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			51,000	78,000	120,000
A0123G Ad-hoc Relief Allowance-2018			116,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4062 District Health Officer Dispensaries Kolai Pallas</b>					
A0123P Ad-hoc Relief Allowance 2019			93,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124H Special Allowance-2021			199,000		17,000
A0124L Weather Allowance				9,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	29,000	70,000
A0124R Adhoc Relief Allowance 2022				92,000	133,000
A0124X Adhoc Relief Allowance 2023					442,000
A01257 RC Allowance			16,000	14,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>59,000</u></b>	<b><u>126,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>25,000</u></b>
A03806 Transportation of Goods					<u>25,000</u>
001 Transportation of Goods					25,000
<b>A039 TOTAL GENERAL</b>				<b><u>59,000</u></b>	<b><u>101,000</u></b>
A03901 Stationery				<u>5,000</u>	<u>25,000</u>
001 Stationery				5,000	25,000
A03902 Printing and Publication				<u>5,000</u>	<u>20,000</u>
001 Printing and publication				5,000	20,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others				<u>49,000</u>	<u>55,000</u>
037 L.S. at the disposal of F.D.				49,000	
<b>District Health Officer Dispensaries Kolai Pallas</b>			<b>4,348,000</b>	<b>3,569,000</b>	<b>4,922,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4065 District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,995,000</u></b>	<b><u>31,913,000</u></b>	<b><u>54,559,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>18,208,000</u></b>	<b><u>16,018,000</u></b>	<b><u>26,964,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,644,000</u></b>	<b><u>2,120,000</u></b>	<b><u>5,172,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,644,000</u>	<u>2,120,000</u>	<u>5,172,000</u>
M033 Medical Officer (BPS-17)	10	10	3,644,000		5,172,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<b><u>14,564,000</u></b>	<b><u>13,898,000</u></b>	<b><u>21,792,000</u></b>
A01151 Total Basic Pay Other Staff	70	70	<u>14,564,000</u>	<u>13,898,000</u>	<u>21,792,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	20	20	4,912,000		7,344,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	10	10	2,456,000		3,672,000
W004 Ward Orderli (BPS-04)	10	10	1,826,000		2,736,000
W093 WARD ATTENDANT (BPS-04) 10	10	10	1,826,000		2,736,000
B068 Behishti/Sweeper (BPS-03)	10	10	1,772,000		2,652,000
C057 Chowkidar (BPS-03)	10	10	1,772,000		2,652,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>33,787,000</u></b>	<b><u>15,895,000</u></b>	<b><u>27,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,787,000</u></b>	<b><u>15,895,000</u></b>	<b><u>27,595,000</u></b>
A01202 House Rent Allowance			5,732,000	1,117,000	1,715,000
A01203 Conveyance Allowance			4,800,000	891,000	1,512,000
A01207 Washing Allowance			960,000	373,000	453,000
A01208 Dress Allowance			1,238,000	373,000	453,000
A0120D Integrated Allowance			576,000	144,000	193,000
A01217 Medical Allowance			1,116,000	795,000	1,242,000
A0121B Health Professional Allowance			6,067,000	7,599,000	8,152,000
A0121T Adhoc Relief Allowance 2013			214,000	174,000	165,000
A0122C Adhoc Relief Allowance - 2015			147,000	119,000	113,000
A0122M Adhoc Releif Allowance 2016			1,312,000	7,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4065 District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	143,000
A0122Y Ad-hoc Relief Allowance 2017			1,538,000	10,000	
A01233 Unattractive Area Allowance			<u>936,000</u>	<u>872,000</u>	<u>1,275,000</u>
001 Unattractive Area Allowance			936,000	872,000	1,275,000
A0123G Ad-hoc Relief Allowance-2018			1,536,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			1,212,000	10,000	
A0124F Adhoc Relief Allowance-2021			1,515,000	10,000	
A0124H Special Allowance-2021			2,624,000		223,000
A0124L Weather Allowance				350,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,968,000	1,396,000	1,915,000
A0124R Adhoc Relief Allowance 2022				1,557,000	2,042,000
A0124X Adhoc Relief Allowance 2023					6,424,000
A01250 Incentive Allowance			<u>182,000</u>		<u>537,000</u>
001 Incentive Allowance			182,000		537,000
A01257 RC Allowance			76,000	52,000	38,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,269,000</b></u>	<u><b>1,757,000</b></u>	<u><b>1,555,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>58,000</b></u>	<u><b>38,000</b></u>	<u><b>41,000</b></u>
A03201 Postage and Telegraph			53,000	38,000	40,000
A03202 Telephone and Trunk Call			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>429,000</b></u>		<u><b>50,000</b></u>
A03303 Electricity			<u>61,000</u>		<u>50,000</u>
001 Electricity			61,000		50,000
A03304 Hot and Cold Weather Charges			368,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>929,000</b></u>	<u><b>623,000</b></u>	<u><b>772,000</b></u>
A03805 Travelling Allowance			<u>210,000</u>	<u>156,000</u>	<u>200,000</u>
001 Travelling Allowance			210,000	156,000	200,000
A03806 Transportation of Goods			<u>630,000</u>	<u>408,000</u>	<u>500,000</u>
001 Transportation of Goods			630,000	408,000	500,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4065 District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>89,000</u>	<u>59,000</u>	<u>72,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			89,000	59,000	72,000
<b>A039 TOTAL GENERAL</b>			<b><u>853,000</u></b>	<b><u>1,096,000</u></b>	<b><u>692,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			63,000	50,000	60,000
A03902 Printing and Publication			<u>105,000</u>	<u>126,000</u>	<u>180,000</u>
001 Printing and publication			105,000	126,000	180,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>590,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	590,000	1,000
A03942 Cost of Other Stores			<u>158,000</u>		<u>150,000</u>
001 Cost of other Stores			158,000		150,000
A03970 Others			<u>525,000</u>	<u>330,000</u>	<u>300,000</u>
001 Others			525,000	330,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>3,046,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>3,046,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		3,046,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PA4065 District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>		<u>108,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>89,000</u>		<u>8,000</u>
A13001 Transport			<u>89,000</u>		<u>8,000</u>
001 Transport			89,000		8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>50,000</u>
001 Machinery and Equipment			53,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>68,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			68,000		50,000
<b>District Health Officer (Basic Health Unit) Kolai Pallas Kohistan</b>			<b>54,477,000</b>	<b>34,870,000</b>	<b>60,470,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8762 Basic Health unit Sheikh Mohammadi Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sheikh Mohammadi Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8763 Basic Health unit Tela band Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tela band Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8764 Basic Health unit Barbar Upazai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Barbar Upazai Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8765 Basic Health unit Saeed Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Saeed Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8766 Basic Health unit Masho Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Masho Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8767 Basic Health unit Shagai Bala Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shagai Bala Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8768 Basic Health unit Palosai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Palosai Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8769 Basic Health unit Nasir Bagh Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nasir Bagh Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8770 Basic Health unit Dalazak Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dalazak Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8771 Basic Health unit Hazar Khawani Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Hazar Khawani Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8772 Basic Health unit Terai Payan Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Terai Payan Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8773 Basic Health unit Budhni Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Budhni Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8774 Basic Health unit Darmangi Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Darmangi Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8775 Basic Health unit Gulshan-e-Rahman Colony Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gulshan-e-Rahman Colony Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8776 Basic Health unit Pishta Khara Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pishta Khara Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8777 Basic Health unit Charpariza Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Charpariza Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8778 Basic Health unit Chaghar Matti Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chaghar Matti Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8779 Basic Health unit Khazana Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Khazana Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8780 Basic Health unit Mashogagar Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mashogagar Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8781 Basic Health unit Surizai Bala Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Surizai Bala Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8782 Basic Health unit Mera Surizai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mera Surizai Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8783 Basic Health unit Urmer Payan Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Urmer Payan Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8784 Basic Health unit Urmer Miana Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Urmer Miana Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8785 Basic Health unit Sango Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sango Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8786 Basic Health unit Gul Bela Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gul Bela Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8787 Basic Health unit Sufaid Dheri Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sufaid Dheri Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8788 Basic Health unit Mandra Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mandra Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8789 Basic Health unit Bazid Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bazid Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8790 Basic Health unit Faqir Kalley Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Faqir Kalley Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8791 Basic Health unit Sarband Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sarband Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8792 Basic Health unit Pakha Ghulam Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Pakha Ghulam Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8793 Basic Health unit Jhagra Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jhagra Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8794 Basic Health unit Phandu Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Phandu Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8795 Basic Health unit Chamkani Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chamkani Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8796 Basic Health unit Lala Kalley Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Lala Kalley Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8797 Basic Health unit Sherekerra Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sherekerra Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8798 Basic Health unit Budhai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Budhai Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8799 Basic Health unit Mathra Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mathra Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8800 Basic Health unit Maryam Zai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Maryam Zai Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8801 Basic Health unit Jogani Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jogani Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8802 Basic Health unit Kafoor Dheri Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kafoor Dheri Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8803 Basic Health unit Aza Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Aza Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8804 Basic Health unit High Court Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit High Court Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8805 Basic Health unit Governor House Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Governor House Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8806 Basic Health unit Wadpaga Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Wadpaga Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8807 Basic Health unit Fida Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Fida Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8808 Basic Health unit Kharraki Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kharraki Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8809 Basic Health unit Adezai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Adezai Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8815 Civil Dispensary Wadpaga Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Wadpaga Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8816 Civil Dispensary Tarnab Farm Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Tarnab Farm Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8817 Civil Dispensary Ghari Mali Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Ghari Mali Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8818 Civil Dispensary Hussain Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Hussain Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8819 Civil Dispensary Din Bahar Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Din Bahar Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8820 Civil Dispensary CBD No III Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary CBD No III Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8821 Civil Dispensary CBD No II Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary CBD No II Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8822 Civil Dispensary CBD No I Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary CBD No I Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8823 Civil Dispensary Bhana Mari Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Bhana Mari Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8824 Civil Dispensary Sheikh Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Sheikh Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8825 Civil Dispensary Kotla Mohsin Khan Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Kotla Mohsin Khan Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8826 Civil Dispensary Landi Arbad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Landi Arbad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8827 Civil Dispensary Charkha Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Charkha Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8828 Civil Dispensary Gul Bahar Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Gul Bahar Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8829 Civil Dispensary Swati Pathak Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Swati Pathak Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8830 Civil Dispensary Islamia College Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Islamia College Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8831 Civil Dispensary Nauthia Jadeed Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Nauthia Jadeed Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8832 Civil Dispensary Irrigation Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>	<u>172,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>	<u>172,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>172,000</u>	
A01274 Medical Charges				<u>172,000</u>	
001 Medical Charges				172,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Irrigation Peshawar</b>			<b>2,000</b>	<b>172,000</b>	<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8833 Civil Dispensary Akhooon Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Akhooon Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8834 Civil Dispensary Kakshal Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Kakshal Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8835 Civil Dispensary Tehkal payan Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Tehkal payan Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8836 Civil Dispensary Nauthia Qadeem Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Nauthia Qadeem Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8837 Civil Dispensary Wazir Bagh Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Wazir Bagh Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8838 Civil Dispensary Urmer Payan Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Urmer Payan Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8839 Civil Dispensary Rasheed Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Rasheed Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8840 Civil Dispensary Ghari Atta Mohammad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Ghari Atta Mohammad Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8841 Civil Dispensary Sheikhan Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Sheikhan Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8842 Civil Dispensary Zargar Abad Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Zargar Abad Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8843 Civil Dispensary badber Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary badber Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8844 Civil Dispensary Rasheed Ghari Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Rasheed Ghari Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8845 Civil Dispensary Belabermid Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Belabermid Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8846 Civil Dispensary Clerk Colony Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Clerk Colony Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8847 Civil Dispensary Zaryab Colony Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Zaryab Colony Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8848 Civil Dispensary Aza Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Aza Khel Peshawar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8849 Civil Dispensary Khalid Town Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Khalid Town Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8850 Civil Dispensary Shaheen Muslim Town Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Shaheen Muslim Town Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8851 Civil Dispensary Zamong Kor Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Civil Dispensary Zamong Kor Peshawar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8867 Deputy District Health Officer BHU Town 1 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>865,000</u>	<u>466,000</u>	<u>91,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>13,000</u>		<u>10,000</u>
A03805 Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001 Travelling Allowance			2,000		2,000
A03806 Transportation of Goods			<u>11,000</u>		<u>8,000</u>
001 Transportation of Goods			11,000		8,000
<b>A039 TOTAL GENERAL</b>			<u>852,000</u>	<u>466,000</u>	<u>81,000</u>
A03901 Stationery			<u>53,000</u>		<u>36,000</u>
001 Stationery			53,000		36,000
A03902 Printing and Publication			<u>53,000</u>		<u>36,000</u>
001 Printing and publication			53,000		36,000
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>466,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			735,000	466,000	1,000
A03970 Others			<u>11,000</u>		<u>8,000</u>
001 Others			11,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8867 Deputy District Health Officer BHU Town 1 Peshawar</b>					
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>Deputy District Health Officer BHU Town 1 Peshawar</b>			<b>868,000</b>	<b>466,000</b>	<b>99,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8868 Deputy District Health Officer Town 1 Civil Dispensaries Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,524,000</u>	<u>2,823,000</u>	<u>2,960,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>688,000</u>	<u>578,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>604,000</u>	<u>578,000</u>	<u>1,500,000</u>
001 Electricity			604,000	578,000	1,500,000
A03304 Hot and Cold Weather Charges			84,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>194,000</u>	<u>83,000</u>	<u>600,000</u>
A03402 Rent for Office Building			194,000	83,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>113,000</u>		<u>76,000</u>
A03805 Travelling Allowance			<u>8,000</u>		<u>6,000</u>
001 Travelling Allowance			8,000		6,000
A03806 Transportation of Goods			<u>105,000</u>		<u>70,000</u>
001 Transportation of Goods			105,000		70,000
<b>A039 TOTAL GENERAL</b>			<u>3,529,000</u>	<u>2,162,000</u>	<u>784,000</u>
A03901 Stationery			<u>105,000</u>		<u>70,000</u>
001 Stationery			105,000		70,000
A03902 Printing and Publication			<u>105,000</u>		<u>70,000</u>
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>2,162,000</u>	<u>32,000</u>
001 Purchase of drug and Medicines			3,150,000	2,162,000	32,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>500,000</u>
001 Cost of other Stores			1,000		500,000
A03970 Others			<u>168,000</u>		<u>112,000</u>
001 Others			168,000		112,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8868 Deputy District Health Officer Town 1 Civil Dispensaries Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>168,000</u>		<u>90,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>		<u>56,000</u>
A13101 Machinery and Equipment			<u>84,000</u>		<u>56,000</u>
001 Machinery and Equipment			84,000		56,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>84,000</u>		<u>34,000</u>
A13201 Furniture and Fixture			84,000		34,000
<b>Deputy District Health Officer Town 1 Civil Dispensaries Peshawar</b>			<b>4,695,000</b>	<b>2,823,000</b>	<b>3,058,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8873 Deputy District Health Officer BHU Town 2 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>14,377,000</u>	<u>2,208,000</u>	<u>11,651,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>1,261,000</u>	<u>477,000</u>	<u>5,000,000</u>
A03303 Electricity			<u>1,208,000</u>	<u>477,000</u>	<u>5,000,000</u>
001 Electricity			1,208,000	477,000	5,000,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>495,000</u>	<u>246,000</u>	<u>1,200,000</u>
A03404 Rent for other building			495,000	246,000	1,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>126,000</u>		<u>284,000</u>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>105,000</u>		<u>70,000</u>
001 Transportation of Goods			105,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
<b>A039 TOTAL GENERAL</b>			<u>12,495,000</u>	<u>1,485,000</u>	<u>5,167,000</u>
A03901 Stationery			<u>105,000</u>	<u>52,000</u>	<u>70,000</u>
001 Stationery			105,000	52,000	70,000
A03902 Printing and Publication			<u>105,000</u>		<u>70,000</u>
001 Printing and publication			105,000		70,000
A03927 Purchase of Drug and Medicines			<u>11,550,000</u>	<u>1,066,000</u>	<u>4,577,000</u>
001 Purchase of drug and Medicines			11,550,000	1,066,000	4,577,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>157,000</u>	<u>250,000</u>
001 Cost of other Stores			315,000	157,000	250,000
A03970 Others			<u>420,000</u>	<u>210,000</u>	<u>200,000</u>
001 Others			420,000	210,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8873 Deputy District Health Officer BHU Town 2 Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,048,000</u>		<u>470,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>420,000</u>		<u>234,000</u>
A13101 Machinery and Equipment			<u>420,000</u>		<u>234,000</u>
001 Machinery and Equipment			420,000		234,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>		<u>36,000</u>
A13201 Furniture and Fixture			53,000		36,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8873 Deputy District Health Officer BHU Town 2 Peshawar</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,365,000</u>		<u>134,000</u>
A13301 Office Buildings			<u>1,365,000</u>		<u>134,000</u>
001 Office Buildings			1,365,000		134,000
<b>A138 TOTAL GENERAL</b>			<u>210,000</u>		<u>66,000</u>
A13801 Maintenance of gardens			210,000		66,000
<b>Deputy District Health Officer BHU Town 2 Peshawar</b>			<b>16,429,000</b>	<b>2,208,000</b>	<b>12,131,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8874 Deputy District Health Officer Civil Dispensaries Town 2 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,432,000</u></b>	<b><u>1,890,000</u></b>	<b><u>2,510,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,019,000</u></b>		<b><u>773,000</u></b>
A03303 Electricity			<u>966,000</u>		<u>773,000</u>
001 Electricity			966,000		773,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>105,000</u></b>		<b><u>100,000</u></b>
A03404 Rent for other building			105,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>158,000</u></b>	<b><u>18,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>18,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	18,000	36,000
A03806 Transportation of Goods			<u>105,000</u>		<u>70,000</u>
001 Transportation of Goods			105,000		70,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,150,000</u></b>	<b><u>1,872,000</u></b>	<b><u>1,531,000</u></b>
A03901 Stationery			<u>315,000</u>	<u>192,000</u>	<u>210,000</u>
001 Stationery			315,000	192,000	210,000
A03902 Printing and Publication			<u>210,000</u>		<u>140,000</u>
001 Printing and publication			210,000		140,000
A03927 Purchase of Drug and Medicines			<u>1,680,000</u>	<u>1,208,000</u>	<u>551,000</u>
001 Purchase of drug and Medicines			1,680,000	1,208,000	551,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>262,000</u>	<u>350,000</u>
001 Cost of other Stores			525,000	262,000	350,000
A03970 Others			<u>420,000</u>	<u>210,000</u>	<u>280,000</u>
001 Others			420,000	210,000	280,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8874 Deputy District Health Officer Civil Dispensaries Town 2 Peshawar</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>368,000</u>		<u>186,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>		<u>120,000</u>
A13101 Machinery and Equipment			<u>210,000</u>		<u>120,000</u>
001 Machinery and Equipment			210,000		120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>158,000</u>		<u>66,000</u>
A13201 Furniture and Fixture			158,000		66,000
<b>Deputy District Health Officer Civil Dispensaries Town 2 Peshawar</b>			<b>4,802,000</b>	<b>1,890,000</b>	<b>2,702,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8877 Deputy District Health Officer BHU Town 3 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,760,000</u>	<u>3,575,000</u>	<u>4,674,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>709,000</u>	<u>381,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>604,000</u>	<u>381,000</u>	<u>2,000,000</u>
001 Electricity			604,000	381,000	2,000,000
A03304 Hot and Cold Weather Charges			105,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>368,000</u>		<u>246,000</u>
A03402 Rent for Office Building			368,000		246,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>5,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>5,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	5,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>9,662,000</u>	<u>3,189,000</u>	<u>2,414,000</u>
A03901 Stationery			<u>158,000</u>		<u>150,000</u>
001 Stationery			158,000		150,000
A03902 Printing and Publication			<u>158,000</u>		<u>150,000</u>
001 Printing and publication			158,000		150,000
A03906 Uniforms and Protective Clothing			1,000		
A03927 Purchase of Drug and Medicines			<u>8,400,000</u>	<u>3,189,000</u>	<u>1,514,000</u>
001 Purchase of drug and Medicines			8,400,000	3,189,000	1,514,000
A03942 Cost of Other Stores			<u>525,000</u>		<u>400,000</u>
001 Cost of other Stores			525,000		400,000
A03970 Others			<u>420,000</u>		<u>200,000</u>
001 Others			420,000		200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8877 Deputy District Health Officer BHU Town 3 Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>126,000</u>		<u>68,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>63,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>63,000</u>		<u>34,000</u>
001 Machinery and Equipment			63,000		34,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>		<u>34,000</u>
A13201 Furniture and Fixture			63,000		34,000
<b>Deputy District Health Officer BHU Town 3 Peshawar</b>			<b>10,889,000</b>	<b>3,575,000</b>	<b>4,750,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8878 Deputy District Health Officer Civil Dispensaries Town 3 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,999,000</u></b>	<b><u>1,382,000</u></b>	<b><u>4,915,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>607,000</u></b>	<b><u>30,000</u></b>	<b><u>1,500,000</u></b>
A03303 Electricity			<u>544,000</u>	<u>30,000</u>	<u>1,500,000</u>
001 Electricity			544,000	30,000	1,500,000
A03304 Hot and Cold Weather Charges			63,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>52,000</u></b>
A03402 Rent for Office Building			1,000		2,000
A03404 Rent for other building					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>263,000</u></b>	<b><u>6,000</u></b>	<b><u>186,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>6,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	6,000	36,000
A03806 Transportation of Goods			<u>210,000</u>		<u>150,000</u>
001 Transportation of Goods			210,000		150,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,128,000</u></b>	<b><u>1,346,000</u></b>	<b><u>3,177,000</u></b>
A03901 Stationery			<u>95,000</u>		<u>220,000</u>
001 Stationery			95,000		220,000
A03902 Printing and Publication			<u>95,000</u>		<u>200,000</u>
001 Printing and publication			95,000		200,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>1,346,000</u>	<u>807,000</u>
001 Purchase of drug and Medicines			3,150,000	1,346,000	807,000
A03942 Cost of Other Stores			<u>630,000</u>		<u>1,800,000</u>
001 Cost of other Stores			630,000		1,800,000
A03970 Others			<u>158,000</u>		<u>150,000</u>
001 Others			158,000		150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,370,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,370,000</u></b>	<b><u>2,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8878 Deputy District Health Officer Civil Dispensaries Town 3 Peshawar</b>					
A04114 Superannuation Encashment of L.P.R			1,000	1,370,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>94,000</u>		<u>46,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>47,000</u>		<u>26,000</u>
A13101 Machinery and Equipment			<u>47,000</u>		<u>26,000</u>
001 Machinery and Equipment			47,000		26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>47,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			47,000		20,000
<b>Deputy District Health Officer Civil Dispensaries Town 3 Peshawar</b>			<b>5,096,000</b>	<b>2,752,000</b>	<b>4,969,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8882 Deputy District Health Officer BHU Town 4 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>14,096,000</u>	<u>1,872,000</u>	<u>9,382,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>1,916,000</u>	<u>919,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>1,811,000</u>	919,000	<u>3,000,000</u>
001 Electricity			1,811,000	919,000	3,000,000
A03304 Hot and Cold Weather Charges			105,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>441,000</u>		<u>180,000</u>
A03402 Rent for Office Building			441,000		180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>294,000</u>	<u>38,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>38,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	38,000	56,000
A03806 Transportation of Goods			<u>210,000</u>		<u>140,000</u>
001 Transportation of Goods			210,000		140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>			<u>11,445,000</u>	<u>915,000</u>	<u>5,906,000</u>
A03901 Stationery			<u>210,000</u>	<u>154,000</u>	<u>150,000</u>
001 Stationery			210,000	154,000	150,000
A03902 Printing and Publication			<u>210,000</u>		<u>140,000</u>
001 Printing and publication			210,000		140,000
A03927 Purchase of Drug and Medicines			<u>10,290,000</u>	<u>433,000</u>	<u>5,116,000</u>
001 Purchase of drug and Medicines			10,290,000	433,000	5,116,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>150,000</u>	<u>300,000</u>
001 Cost of other Stores			315,000	150,000	300,000
A03970 Others			<u>420,000</u>	<u>178,000</u>	<u>200,000</u>
001 Others			420,000	178,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8882 Deputy District Health Officer BHU Town 4 Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>		<u>64,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>158,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			158,000		30,000
<b>A138 TOTAL GENERAL</b>			<u>158,000</u>		<u>34,000</u>
A13801 Maintenance of gardens			158,000		34,000
<b>Deputy District Health Officer BHU Town 4 Peshawar</b>			<b>14,415,000</b>	<b>1,872,000</b>	<b>9,454,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8883 Deputy District Health Officer Civil Dispensaries Town 4 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,686,000</u>	<u>1,530,000</u>	<u>2,417,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>588,000</u>		<u>386,000</u>
A03303 Electricity			<u>483,000</u>		<u>386,000</u>
001 Electricity			483,000		386,000
A03304 Hot and Cold Weather Charges			105,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>105,000</u>		<u>350,000</u>
A03402 Rent for Office Building			105,000		70,000
A03404 Rent for other building					280,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>578,000</u>	<u>6,000</u>	<u>386,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>6,000</u>	<u>210,000</u>
001 Travelling Allowance			315,000	6,000	210,000
A03806 Transportation of Goods			<u>263,000</u>		<u>176,000</u>
001 Transportation of Goods			263,000		176,000
<b>A039 TOTAL GENERAL</b>			<u>2,415,000</u>	<u>1,524,000</u>	<u>1,295,000</u>
A03901 Stationery			<u>210,000</u>	<u>97,000</u>	<u>140,000</u>
001 Stationery			210,000	97,000	140,000
A03902 Printing and Publication			<u>210,000</u>	<u>100,000</u>	<u>70,000</u>
001 Printing and publication			210,000	100,000	70,000
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,120,000</u>	<u>765,000</u>
001 Purchase of drug and Medicines			1,575,000	1,120,000	765,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>104,000</u>	<u>180,000</u>
001 Cost of other Stores			210,000	104,000	180,000
A03970 Others			<u>210,000</u>	<u>103,000</u>	<u>140,000</u>
001 Others			210,000	103,000	140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8883 Deputy District Health Officer Civil Dispensaries Town 4 Peshawar</b>					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>211,000</u>		<u>90,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>26,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>26,000</u>
001 Machinery and Equipment			53,000		26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			53,000		14,000
<b>A138 TOTAL GENERAL</b>			<u>105,000</u>		<u>50,000</u>
A13801 Maintenance of gardens			105,000		50,000
<b>Deputy District Health Officer Civil Dispensaries Town 4 Peshawar</b>			<b>3,900,000</b>	<b>1,530,000</b>	<b>2,515,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4600 Basic Health unit Kamach Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kamach Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4601 Basic Health unit Dehrai Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dehrai Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4602 Basic Health unit Bengalai Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bengalai Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4603 Basic Health unit Dandai Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dandai Shangla</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4604 Basic Health unit Martung Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Martung Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4605 Basic Health unit Amnavi Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Amnavi Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4606 Basic Health unit Damori Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Damori Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4607 Basic Health unit Chawga Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chawga Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4608 Basic Health unit Olander Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Olander Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4609 Basic Health unit KUZ Kana Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit KUZ Kana Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4610 Basic Health unit KatKoor Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit KatKoor Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4611 Basic Health unit Towa Dehrai Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Towa Dehrai Shangla</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4612 Basic Health unit Shalizara Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shalizara Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4613 Basic Health unit Chichloo Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chichloo Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4614 Basic Health unit Gunanger Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gunanger Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4615 Basic Health unit Maira Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Maira Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4616 Basic Health unit Kabal Gram Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kabal Gram Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4617 Basic Health unit OPAL Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit OPAL Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4618 Basic Health unit Titwalan Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Titwalan Shangla</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4626 District Health Officer (DISP) SHANGLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,598,000</u></b>	<b><u>50,048,000</u></b>	<b><u>53,469,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>15,509,000</u></b>	<b><u>23,139,000</u></b>	<b><u>22,020,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,577,000</u></b>	<b><u>6,795,000</u></b>	<b><u>7,176,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>5,054,000</u>	<u>6,795,000</u>	<u>7,176,000</u>
M033 Medical Officer (BPS-17)	12	12	4,373,000		6,204,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	681,000		972,000
A01106 Total Pay of contract officer			<u>523,000</u>		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<b><u>9,932,000</u></b>	<b><u>16,344,000</u></b>	<b><u>14,844,000</u></b>
A01151 Total Basic Pay Other Staff	50	50	<u>9,932,000</u>	<u>16,344,000</u>	<u>14,844,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	5	5	1,400,000		2,100,000
C304 Clinical Technician (Pharmacy) (BPS-12)	7	7	1,720,000		2,568,000
W004 Ward Orderli (BPS-04)	7	7	1,279,000		1,908,000
W093 WARD ATTENDANT (BPS-04)	7	7	1,279,000		1,908,000
B006 Behishti (BPS-03)	12	12	2,127,000		3,180,000
C057 Chowkidar (BPS-03)	12	12	2,127,000		3,180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,089,000</u></b>	<b><u>26,909,000</u></b>	<b><u>31,449,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,087,000</u></b>	<b><u>26,909,000</u></b>	<b><u>31,447,000</u></b>
A01202 House Rent Allowance			4,859,000	2,210,000	2,089,000
A01203 Conveyance Allowance			3,900,000	1,872,000	1,775,000
A01207 Washing Allowance			780,000	436,000	429,000
A01208 Dress Allowance			834,000	436,000	429,000
A0120D Integrated Allowance			468,000	262,000	257,000
A01217 Medical Allowance			976,000	1,131,000	1,082,000
A0121B Health Professional Allowance			12,666,000	14,177,000	12,483,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4626 District Health Officer (DISP) SHANGLA</b>					
A0121T Adhoc Relief Allowance 2013			62,000	194,000	190,000
A0122C Adhoc Relief Allowance - 2015			43,000	133,000	131,000
A0122M Adhoc Relief Allowance 2016			1,151,000	10,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,350,000	12,000	
A01233 Unattractive Area Allowance			<u>450,000</u>	<u>855,000</u>	<u>817,000</u>
001 Unattractive Area Allowance			450,000	855,000	817,000
A0123G Ad-hoc Relief Allowance-2018			1,348,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,064,000		
A0124F Adhoc Relief Allowance-2021			1,329,000	12,000	
A0124H Special Allowance-2021			2,303,000		196,000
A0124L Weather Allowance			570,000	524,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			1,727,000	1,957,000	1,675,000
A0124R Adhoc Relief Allowance 2022				2,268,000	2,155,000
A0124X Adhoc Relief Allowance 2023					7,462,000
A01252 Non Practising Allowance			69,000	262,000	39,000
A01257 RC Allowance			138,000	110,000	111,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,883,000</b></u>	<u><b>2,147,000</b></u>	<u><b>1,210,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>15,000</b></u>	<u><b>14,000</b></u>
A03201 Postage and Telegraph			1,000	15,000	14,000
<b>A033 TOTAL UTILITIES</b>			<u><b>796,000</b></u>	<u><b>250,000</b></u>	<u><b>230,000</b></u>
A03303 Electricity			<u>242,000</u>	<u>250,000</u>	<u>230,000</u>
001 Electricity			242,000	250,000	230,000
A03304 Hot and Cold Weather Charges			554,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4626 District Health Officer (DISP) SHANGLA</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>114,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>57,000</u>	<u>40,000</u>
001 Travelling Allowance			53,000	57,000	40,000
A03806 Transportation of Goods			<u>47,000</u>	<u>57,000</u>	<u>50,000</u>
001 Transportation of Goods			47,000	57,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>1,986,000</u>	<u>1,768,000</u>	<u>876,000</u>
A03901 Stationery			<u>32,000</u>	<u>38,000</u>	<u>53,000</u>
001 Stationery			32,000	38,000	53,000
A03902 Printing and Publication			<u>53,000</u>	<u>58,000</u>	<u>105,000</u>
001 Printing and publication			53,000	58,000	105,000
A03927 Purchase of Drug and Medicines			<u>1,890,000</u>	<u>1,654,000</u>	<u>568,000</u>
001 Purchase of drug and Medicines			1,890,000	1,654,000	568,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>150,000</u>
001 Others			11,000	18,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>9,000</u>	<u>1,150,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>120,000</u>
A13101 Machinery and Equipment					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4626 District Health Officer (DISP) SHANGLA</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>9,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	9,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000,000</u>
A13301 Office Buildings					1,000,000
<b>District Health Officer (DISP) SHANGLA</b>			<b>54,489,000</b>	<b>52,204,000</b>	<b>57,033,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SH4627</b>	<b>District Health Officer BHU SHANGLA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>107,500,000</u></b>	<b><u>113,895,000</u></b>	<b><u>121,302,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>144</b>	<b>152</b>	<b><u>34,934,000</u></b>	<b><u>57,237,000</u></b>	<b><u>55,971,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>35</b>	<b><u>11,690,000</u></b>	<b><u>14,925,000</u></b>	<b><u>15,496,000</u></b>
A01101	Total Basic Pay Of Officer	34	35	<u>10,878,000</u>	<u>14,925,000</u>	<u>15,420,000</u>
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5	1,822,000		2,580,000
M033	Medical Officer	(BPS-17)	18	19	6,560,000	9,300,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	1,815,000	2,568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	681,000	972,000
A01106	Total Pay of contract officer			<u>812,000</u>		<u>76,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>110</b>	<b>117</b>	<b><u>23,244,000</u></b>	<b><u>42,312,000</u></b>	<b><u>40,475,000</u></b>
A01151	Total Basic Pay Other Staff	110	117	<u>23,244,000</u>	<u>42,299,000</u>	<u>40,440,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	21	21	5,877,000	8,796,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	7	7	1,959,000	2,928,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	4	492,000	1,476,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	8	9	1,966,000	2,940,000
W004	Ward Orderli	(BPS-04)	18	20	3,285,000	9,828,000
W093	WARD ATTENDANT	(BPS-04)18	18	18	3,285,000	4,920,000
C057	Chowkidar	(BPS-03)	18	19	3,190,000	4,776,000
S809	SWEEPER/BEHISHTI	(BPS-03)	18	19	3,190,000	4,776,000
A01152	Personal pay				13,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4627 District Health Officer BHU SHANGLA</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>72,566,000</u></b>	<b><u>56,658,000</u></b>	<b><u>65,331,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>72,564,000</u></b>	<b><u>56,658,000</u></b>	<b><u>65,329,000</u></b>
A01202 House Rent Allowance			11,474,000	4,826,000	4,363,000
A01203 Conveyance Allowance			8,640,000	4,294,000	3,947,000
A01207 Washing Allowance			1,728,000	918,000	913,000
A01208 Dress Allowance			1,896,000	918,000	913,000
A0120D Integrated Allowance			1,037,000	551,000	548,000
A01217 Medical Allowance			2,201,000	2,737,000	2,619,000
A0121B Health Professional Allowance			19,498,000	26,736,000	19,885,000
A0121T Adhoc Relief Allowance 2013			256,000	491,000	467,000
A0122C Adhoc Relief Allowance - 2015			182,000	343,000	326,000
A0122M Adhoc Relief Allowance 2016			2,601,000	4,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	3,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			3,049,000	7,000	
A01233 Unattractive Area Allowance			<u>980,000</u>	<u>2,001,000</u>	<u>1,897,000</u>
001 Unattractive Area Allowance			980,000	2,001,000	1,897,000
A0123G Ad-hoc Relief Allowance-2018			3,046,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			2,401,000	7,000	
A0124F Adhoc Relief Allowance-2021			3,003,000	7,000	
A0124H Special Allowance-2021			5,201,000		442,000
A0124L Weather Allowance			1,150,000	1,200,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%			3,901,000	5,636,000	4,656,000
A0124R Adhoc Relief Allowance 2022				5,617,000	5,235,000
A0124X Adhoc Relief Allowance 2023					18,555,000
A01252 Non Practising Allowance			61,000	141,000	72,000
A01257 RC Allowance			221,000	214,000	134,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4627 District Health Officer BHU SHANGLA</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,941,000</u>	<u>3,853,000</u>	<u>3,113,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>12,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			1,000	30,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>1,360,000</u>	<u>1,200,000</u>	<u>750,000</u>
A03303 Electricity			<u>604,000</u>	<u>1,200,000</u>	<u>750,000</u>
001 Electricity			604,000	1,200,000	750,000
A03304 Hot and Cold Weather Charges			756,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>189,000</u>		<u>126,000</u>
A03404 Rent for other building			189,000		126,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>137,000</u>	<u>192,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>134,000</u>	<u>100,000</u>
001 Travelling Allowance			84,000	134,000	100,000
A03806 Transportation of Goods			<u>53,000</u>	<u>58,000</u>	<u>120,000</u>
001 Transportation of Goods			53,000	58,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>243,000</u>	<u>2,413,000</u>	<u>1,947,000</u>
A03901 Stationery			<u>1,000</u>	<u>38,000</u>	<u>100,000</u>
001 Stationery			1,000	38,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>18,000</u>	<u>200,000</u>
001 Printing and publication			11,000	18,000	200,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>2,329,000</u>	<u>1,497,000</u>
001 Purchase of drug and Medicines			210,000	2,329,000	1,497,000
A03970 Others			<u>21,000</u>	<u>28,000</u>	<u>150,000</u>
001 Others			21,000	28,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>746,000</u>	<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SH4627 District Health Officer BHU SHANGLA</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>746,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	746,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>2,000</u>
A09411 General Utility Chemicals			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>8,000</u>	<u>1,070,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	8,000	20,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301 Office Buildings					1,000,000
District Health Officer BHU SHANGLA			109,451,000	118,502,000	125,495,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4600 Basic Health unit Shah Mansoor Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shah Mansoor Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4601 Basic Health unit Zaida Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Zaida Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4603 Basic Health unit Jalbai Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jalbai Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4604 Basic Health unit Tarakai Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tarakai Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4605 Basic Health unit PunjPir Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit PunjPir Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4606 Basic Health unit kalabat Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit kalabat Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4607 Basic Health unit Miankali Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Miankali Swabi</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4608 Basic Health unit Bachai Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bachai Swabi</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4609 Basic Health Unit Sadri Jadeed Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health Unit Sadri Jadeed Swabi</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4610 Basic Health unit Jalsai Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jalsai Swabi</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4611 Basic Health unit Jehangira Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Jehangira Swabi</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4612 Basic Health unit Fazal E Abad Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Fazal E Abad Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4613 Basic Health unit Adina Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Adina Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4614 Basic Health unit Ismaila Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ismaila Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4615 Basic Health unit Shewa Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shewa Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4616 Basic Health unit Lahore East Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Lahore East Swabi</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4617 Basic Health unit Dehri zakaria Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dehri zakaria Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4618 Basic Health unit Beka Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Beka Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4619 Basic Health unit Manki Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Manki Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4620 Basic Health unit Qadra Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Qadra Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4621 Basic Health unit Thand Koi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Thand Koi Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4622 Basic Health unit Salim Khan Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Salim Khan Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4623 Basic Health unit Kotha Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kotha Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4624 Basic Health unit Batakara Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Batakara Swabi</b>			<b>2,000</b>		<b>3,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4625 Basic Health unit zaroobi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
<b>Basic Health unit zaroobi Swabi</b>			<b>2,000</b>		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4626 Basic Health unit Manai Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Manai Swabi</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4627 Basic Health unit Gandaf Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gandaf Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4628 Basic Health unit Mangal Chai Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mangal Chai Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4629 Basic Health unit Bhadar Abad Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bhadar Abad Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4630 Basic Health unit Yaqoobi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Yaqoobi Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4631 Basic Health unit Sard China Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sard China Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4632 Basic Health unit Dobian Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dobian Swabi</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4634 Basic Health unit Gani Chatra Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gani Chatra Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4635 Basic Health unit Gabasni Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gabasni Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4636 CH kabgani Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>CH kabgani Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4637 Basic Health unit Chak Nodah Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chak Nodah Swabi</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4655 Deputy District Health Officer BHU Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,818,000</u></b>	<b><u>33,517,000</u></b>	<b><u>37,825,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>11,323,000</u></b>	<b><u>18,008,000</u></b>	<b><u>16,548,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>5,323,000</u></b>	<b><u>4,202,000</u></b>	<b><u>7,548,000</u></b>
A01101 Total Basic Pay Of Officer	18	18	<u>5,323,000</u>	<u>4,202,000</u>	<u>7,548,000</u>
C559 CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	6	6	2,187,000		3,096,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
C300 Chief PHC Technician (MCH) (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>6,000,000</u></b>	<b><u>13,806,000</u></b>	<b><u>9,000,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>6,000,000</u>	<u>13,806,000</u>	<u>9,000,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	280,000		420,000
W004 Ward Orderli (BPS-04)	6	6	1,096,000		1,644,000
W093 WARD ATTENDANT (BPS-04)	6	6	1,096,000		1,644,000
B068 Behishti/Sweeper (BPS-03)	6	6	1,064,000		1,596,000
C057 Chowkidar (BPS-03)	6	6	1,064,000		1,596,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,495,000</u></b>	<b><u>15,509,000</u></b>	<b><u>21,277,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,493,000</u></b>	<b><u>15,509,000</u></b>	<b><u>21,275,000</u></b>
A01202 House Rent Allowance			3,978,000	1,419,000	1,376,000
A01203 Conveyance Allowance			2,880,000	1,292,000	1,255,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4655 Deputy District Health Officer BHU Swabi</b>					
A01207 Washing Allowance			576,000	288,000	257,000
A01208 Dress Allowance			693,000	288,000	257,000
A0120D Integrated Allowance			346,000	173,000	154,000
A01217 Medical Allowance			780,000	886,000	844,000
A0121B Health Professional Allowance			3,836,000	7,595,000	7,587,000
A0121T Adhoc Relief Allowance 2013			88,000	131,000	127,000
A0122C Adhoc Relief Allowance - 2015			62,000	93,000	90,000
A0122M Adhoc Relief Allowance 2016			922,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees					72,000
A0122Y Ad-hoc Relief Allowance 2017			1,081,000	14,000	
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>38,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			18,000	38,000	35,000
A0123G Ad-hoc Relief Allowance-2018			1,080,000	13,000	
A0123P Ad-hoc Relief Allowance 2019			852,000	10,000	
A0124F Adhoc Relief Allowance-2021			1,065,000	3,000	
A0124H Special Allowance-2021			1,845,000	42,000	157,000
A0124K Lady Health Workers (LHWs) Allowance				45,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			1,384,000	1,410,000	1,340,000
A0124R Adhoc Relief Allowance 2022				1,755,000	1,700,000
A0124X Adhoc Relief Allowance 2023					5,978,000
A01257 RC Allowance			7,000	10,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,347,000</b></u>	<u><b>3,035,000</b></u>	<u><b>1,899,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>5,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			11,000	5,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4655 Deputy District Health Officer BHU Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,739,000</u></b>	<b><u>1,857,000</u></b>	<b><u>1,600,000</u></b>
A03303 Electricity			<u>1,739,000</u>	<u>1,857,000</u>	<u>1,600,000</u>
001 Electricity			1,739,000	1,857,000	1,600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>158,000</u></b>	<b><u>104,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>86,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	86,000	70,000
A03806 Transportation of Goods			<u>53,000</u>	<u>18,000</u>	<u>40,000</u>
001 Transportation of Goods			53,000	18,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,439,000</u></b>	<b><u>1,069,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>34,000</u>	<u>60,000</u>
001 Stationery			63,000	34,000	60,000
A03902 Printing and Publication			<u>63,000</u>	<u>32,000</u>	<u>60,000</u>
001 Printing and publication			63,000	32,000	60,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>965,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,260,000	965,000	1,000
A03970 Others			<u>53,000</u>	<u>38,000</u>	<u>60,000</u>
001 Others			53,000	38,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4655 Deputy District Health Officer BHU Swabi</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>Deputy District Health Officer BHU Swabi</b>			<b>36,169,000</b>	<b>36,552,000</b>	<b>39,734,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4656</b>	<b>Deputy District Health Officer Civil Dispensaries Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,910,000</u></b>	<b><u>7,583,000</u></b>	<b><u>9,336,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,283,000</u></b>	<b><u>3,809,000</u></b>	<b><u>3,348,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>956,000</u></b>	<b><u>1,787,000</u></b>	<b><u>1,356,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>956,000</u>	<u>1,787,000</u>	<u>1,356,000</u>
M033	Medical Officer	(BPS-17)	2	2	729,000		1,032,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,327,000</u></b>	<b><u>2,022,000</u></b>	<b><u>1,992,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,327,000</u>	<u>2,022,000</u>	<u>1,992,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	1	1	183,000		276,000
B068	Behishiti/Sweeper	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,627,000</u></b>	<b><u>3,774,000</u></b>	<b><u>5,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,626,000</u></b>	<b><u>3,774,000</u></b>	<b><u>5,987,000</u></b>
A01202	House Rent Allowance				750,000	293,000	356,000
A01203	Conveyance Allowance				600,000	300,000	300,000
A01207	Washing Allowance				120,000	73,000	78,000
A01208	Dress Allowance				155,000	73,000	78,000
A0120D	Integrated Allowance				72,000	44,000	47,000
A01217	Medical Allowance				155,000	189,000	206,000
A0121B	Health Professional Allowance				118,000	2,136,000	2,949,000
A0121T	Adhoc Relief Allowance 2013				16,000	24,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	17,000	11,000
A0122M	Adhoc Releif Allowance 2016				182,000	4,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4656 Deputy District Health Officer Civil Dispensaries Swabi</b>					
A0122Y Ad-hoc Relief Allowance 2017			214,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			214,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			169,000	1,000	
A0124F Adhoc Relief Allowance-2021			211,000	1,000	
A0124H Special Allowance-2021			364,000		31,000
A0124N Disparity Reduction Allowance 2022- 15%			273,000	243,000	223,000
A0124R Adhoc Relief Allowance 2022				364,000	397,000
A0124X Adhoc Relief Allowance 2023					1,293,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>828,000</u></b>	<b><u>410,000</u></b>	<b><u>356,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			6,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>302,000</u></b>	<b><u>125,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>302,000</u>	<u>125,000</u>	<u>200,000</u>
001 Electricity			302,000	125,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>	<b><u>33,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Building			126,000	33,000	72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03806 Transportation of Goods			<u>21,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	14,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4656 Deputy District Health Officer Civil Dispensaries Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>373,000</u></b>	<b><u>233,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			21,000	10,000	14,000
A03902 Printing and Publication			<u>21,000</u>		<u>14,000</u>
001 Printing and publication			21,000		14,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>213,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			315,000	213,000	28,000
A03970 Others			<u>16,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			16,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>27,000</u></b>	<b><u>6,000</u></b>	<b><u>12,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>		<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>16,000</u>		<u>10,000</u>
001 Machinery and Equipment			16,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A13201 Furniture and Fixture			11,000	6,000	2,000
<b>Deputy District Health Officer Civil Dispensaries Swabi</b>			<b>6,765,000</b>	<b>7,999,000</b>	<b>9,704,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4661</b>	<b>Deputy District Health Officer BHU Lahore Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,643,000</u></b>	<b><u>33,281,000</u></b>	<b><u>38,818,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>12,202,000</u></b>	<b><u>18,118,000</u></b>	<b><u>17,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>4,504,000</u></b>	<b><u>5,351,000</u></b>	<b><u>6,384,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>4,504,000</u>	<u>5,351,000</u>	<u>6,384,000</u>
M033	Medical Officer	(BPS-17)	6	6	2,187,000		3,096,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>7,698,000</u></b>	<b><u>12,767,000</u></b>	<b><u>11,532,000</u></b>
A01151	Total Basic Pay Other Staff		36	36	<u>7,698,000</u>	<u>12,767,000</u>	<u>11,532,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,121,000		1,680,000
W004	Ward Orderli	(BPS-05)	3		567,000		
W004	Ward Orderli	(BPS-04)	3	6	547,000		1,668,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,096,000		1,644,000
B068	Behishiti/Sweeper	(BPS-03)	6	6	1,064,000		1,596,000
C057	Chowkidar	(BPS-03)	6	6	1,064,000		1,596,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,441,000</u></b>	<b><u>15,163,000</u></b>	<b><u>20,902,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,439,000</u></b>	<b><u>15,163,000</u></b>	<b><u>20,900,000</u></b>
A01202	House Rent Allowance				4,236,000	1,411,000	1,273,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4661 Deputy District Health Officer BHU Lahore Swabi</b>					
A01203 Conveyance Allowance			3,060,000	1,279,000	1,073,000
A01207 Washing Allowance			612,000	236,000	240,000
A01208 Dress Allowance			690,000	234,000	240,000
A0120D Integrated Allowance			367,000	139,000	144,000
A01217 Medical Allowance			806,000	858,000	835,000
A0121B Health Professional Allowance			4,997,000	7,493,000	7,595,000
A0121T Adhoc Relief Allowance 2013			84,000	133,000	120,000
A0122C Adhoc Relief Allowance - 2015			58,000	90,000	111,000
A0122M Adhoc Relief Allowance 2016			951,000	20,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			1,115,000	30,000	6,000
A0123G Ad-hoc Relief Allowance-2018			1,114,000	30,000	5,000
A0123P Ad-hoc Relief Allowance 2019			880,000	3,000	10,000
A0124F Adhoc Relief Allowance-2021			1,098,000	54,000	10,000
A0124H Special Allowance-2021			1,902,000		162,000
A0124N Disparity Reduction Allowance 2022- 15%			1,427,000	1,381,000	1,460,000
A0124R Adhoc Relief Allowance 2022				1,724,000	1,616,000
A0124X Adhoc Relief Allowance 2023					5,955,000
A01252 Non Practising Allowance			35,000	36,000	23,000
A01257 RC Allowance			7,000	12,000	12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,399,000</u></b>	<b><u>2,822,000</u></b>	<b><u>2,073,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			13,000	13,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,811,000</u></b>	<b><u>1,973,000</u></b>	<b><u>1,800,000</u></b>
A03303 Electricity			<u>1,811,000</u>	<u>1,973,000</u>	<u>1,800,000</u>
001 Electricity			1,811,000	1,973,000	1,800,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4661 Deputy District Health Officer BHU Lahore Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>126,000</u>	<u>86,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>65,000</u>	<u>70,000</u>
001 Travelling Allowance			84,000	65,000	70,000
A03806 Transportation of Goods			<u>42,000</u>	<u>21,000</u>	<u>34,000</u>
001 Transportation of Goods			42,000	21,000	34,000
<b>A039 TOTAL GENERAL</b>			<u>1,449,000</u>	<u>750,000</u>	<u>161,000</u>
A03901 Stationery			<u>63,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			63,000	45,000	50,000
A03902 Printing and Publication			<u>63,000</u>	<u>35,000</u>	<u>50,000</u>
001 Printing and publication			63,000	35,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>625,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,260,000	625,000	1,000
A03970 Others			<u>63,000</u>	<u>45,000</u>	<u>60,000</u>
001 Others			63,000	45,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>327,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>327,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		327,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4661 Deputy District Health Officer BHU Lahore Swabi</b>					
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>28,000</u>	<u>80,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>14,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>14,000</u>	<u>60,000</u>
001 Machinery and Equipment			53,000	14,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>14,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			53,000	14,000	20,000
<b>Deputy District Health Officer BHU Lahore Swabi</b>			<b>39,151,000</b>	<b>36,131,000</b>	<b>41,304,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SU4667</b>	<b>Deputy District Health Officer Civil Dispensaries Razzar Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,093,000</u></b>	<b><u>11,530,000</u></b>	<b><u>16,483,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>5,630,000</u></b>	<b><u>5,600,000</u></b>	<b><u>8,292,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,780,000</u></b>	<b><u>1,926,000</u></b>	<b><u>2,520,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,780,000</u>	<u>1,926,000</u>	<u>2,520,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	3	3	1,093,000		1,548,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,850,000</u></b>	<b><u>3,674,000</u></b>	<b><u>5,772,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>3,850,000</u>	<u>3,674,000</u>	<u>5,772,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
W004	Ward Orderli	(BPS-04)	4	4	730,000		1,092,000
W093	WARD ATTENDANT	(BPS-04)	3	3	547,000		816,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,463,000</u></b>	<b><u>5,930,000</u></b>	<b><u>8,191,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,462,000</u></b>	<b><u>5,930,000</u></b>	<b><u>8,190,000</u></b>
A01202	House Rent Allowance				1,800,000	632,000	649,000
A01203	Conveyance Allowance				1,440,000	543,000	549,000
A01207	Washing Allowance				288,000	164,000	158,000



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4667 Deputy District Health Officer Civil Dispensaries Razzar Swabi</b>					
A01208 Dress Allowance			337,000	164,000	169,000
A0120D Integrated Allowance			173,000	99,000	101,000
A01217 Medical Allowance			365,000	352,000	356,000
A0121B Health Professional Allowance			2,168,000	2,918,000	3,074,000
A0121T Adhoc Relief Allowance 2013			24,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			21,000	23,000	25,000
A0122M Adhoc Relief Allowance 2016			429,000		
A0122Y Ad-hoc Relief Allowance 2017			503,000	1,000	
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>4,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			18,000	4,000	2,000
A0123G Ad-hoc Relief Allowance-2018			503,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			396,000	1,000	
A0124F Adhoc Relief Allowance-2021			496,000	1,000	
A0124H Special Allowance-2021			857,000		73,000
A0124N Disparity Reduction Allowance 2022- 15%			643,000	389,000	393,000
A0124R Adhoc Relief Allowance 2022				559,000	567,000
A0124X Adhoc Relief Allowance 2023					1,964,000
A01252 Non Practising Allowance				44,000	72,000
A01257 RC Allowance			1,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>793,000</b></u>	<u><b>422,000</b></u>	<u><b>383,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			8,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>302,000</b></u>	<u><b>34,000</b></u>	<u><b>240,000</b></u>
A03303 Electricity			<u>302,000</u>	<u>34,000</u>	<u>240,000</u>
001 Electricity			302,000	34,000	240,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4667 Deputy District Health Officer Civil Dispensaries Razzar Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>58,000</u></b>	<b><u>66,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>30,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	30,000	36,000
A03806 Transportation of Goods			<u>37,000</u>	<u>28,000</u>	<u>30,000</u>
001 Transportation of Goods			37,000	28,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>393,000</u></b>	<b><u>324,000</u></b>	<b><u>71,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			26,000	15,000	20,000
A03902 Printing and Publication			<u>26,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			26,000	15,000	20,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>279,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			315,000	279,000	1,000
A03970 Others			<u>26,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			26,000	15,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>700,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>700,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,000</u></b>		<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>13,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>13,000</u>		<u>20,000</u>
001 Machinery and Equipment			13,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>13,000</u></b>		<b><u>10,000</u></b>
A13201 Furniture and Fixture			13,000		10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi				
			16,913,000	11,952,000	17,596,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SU4671</b>	<b>Deputy District Health Officer BHU Topi Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>55,401,000</u>	<u>57,814,000</u>	<u>64,942,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>80</b>	<b>72</b>	<u>18,946,000</u>	<u>31,402,000</u>	<u>27,841,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>21</b>	<u>6,779,000</u>	<u>11,160,000</u>	<u>9,612,000</u>
A01101	Total Basic Pay Of Officer	22	21	<u>6,779,000</u>	<u>11,160,000</u>	<u>9,612,000</u>
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
M033	Medical Officer (BPS-17)	10	9	3,644,000		5,172,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>51</b>	<u>12,167,000</u>	<u>20,242,000</u>	<u>18,229,000</u>
A01151	Total Basic Pay Other Staff	58	51	<u>12,167,000</u>	<u>20,238,000</u>	<u>18,228,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	9	3,079,000		4,608,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	1,400,000		2,100,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	2	1	492,000		744,000
W004	Ward Orderli (BPS-04)	10	9	1,826,000		2,736,000
W093	WARD ATTENDANT (BPS-04)	10	9	1,826,000		2,736,000
B068	Behishti/Sweeper (BPS-03)	10	9	1,772,000		2,652,000
C057	Chowkidar (BPS-03)	10	9	1,772,000		2,652,000
A01152	Personal pay				4,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>36,455,000</u>	<u>26,412,000</u>	<u>37,101,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4671 Deputy District Health Officer BHU Topi Swabi</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,454,000</u></b>	<b><u>26,412,000</u></b>	<b><u>37,100,000</u></b>
A01202 House Rent Allowance			6,468,000	2,468,000	2,344,000
A01203 Conveyance Allowance			4,800,000	2,030,000	1,975,000
A01207 Washing Allowance			960,000	428,000	431,000
A01208 Dress Allowance			1,113,000	428,000	431,000
A0120D Integrated Allowance			576,000	257,000	259,000
A01217 Medical Allowance			1,244,000	1,418,000	1,392,000
A0121B Health Professional Allowance			7,629,000	13,042,000	13,623,000
A0121T Adhoc Relief Allowance 2013			169,000	250,000	217,000
A0122C Adhoc Relief Allowance - 2015			122,000	176,000	152,000
A0122M Adhoc Relief Allowance 2016			1,470,000	5,000	5,000
A0122N Special Conveyance Allowance to Disabled Employees				21,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			1,723,000	8,000	20,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>322,000</u>	<u>356,000</u>
001 Unattractive Area Allowance			120,000	322,000	356,000
A0123G Ad-hoc Relief Allowance-2018			1,721,000	8,000	20,000
A0123P Ad-hoc Relief Allowance 2019			1,358,000	4,000	
A0124F Adhoc Relief Allowance-2021			1,697,000	30,000	
A0124H Special Allowance-2021			2,939,000		250,000
A0124N Disparity Reduction Allowance 2022- 15%			2,204,000	2,394,000	2,297,000
A0124R Adhoc Relief Allowance 2022				3,078,000	2,924,000
A0124X Adhoc Relief Allowance 2023					10,369,000
A01252 Non Practising Allowance			128,000	27,000	11,000
A01257 RC Allowance			13,000	18,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,108,000</u></b>	<b><u>4,616,000</u></b>	<b><u>3,844,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>13,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph			11,000	13,000	14,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4671 Deputy District Health Officer BHU Topi Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<u>2,415,000</u>	<u>2,911,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>2,415,000</u>	<u>2,911,000</u>	<u>3,000,000</u>
001 Electricity			2,415,000	2,911,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>211,000</u>	<u>173,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			158,000	130,000	100,000
A03806 Transportation of Goods			<u>53,000</u>	<u>43,000</u>	<u>40,000</u>
001 Transportation of Goods			53,000	43,000	40,000
<b>A039 TOTAL GENERAL</b>			<u>1,471,000</u>	<u>1,519,000</u>	<u>690,000</u>
A03901 Stationery			<u>74,000</u>	<u>364,000</u>	<u>500,000</u>
001 Stationery			74,000	364,000	500,000
A03902 Printing and Publication			<u>53,000</u>	<u>27,000</u>	<u>40,000</u>
001 Printing and publication			53,000	27,000	40,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>1,065,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			1,260,000	1,065,000	100,000
A03970 Others			<u>84,000</u>	<u>63,000</u>	<u>50,000</u>
001 Others			84,000	63,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>414,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>414,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		414,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4671 Deputy District Health Officer BHU Topi Swabi</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>Deputy District Health Officer BHU Topi Swabi</b>			<b>59,512,000</b>	<b>62,430,000</b>	<b>69,206,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4672 Deputy District Health Officer Civil Dispensaries Topi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,841,000</u></b>	<b><u>16,759,000</u></b>	<b><u>16,831,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,140,000</u></b>	<b><u>8,503,000</u></b>	<b><u>7,548,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,822,000</u></b>	<b><u>2,229,000</u></b>	<b><u>2,580,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,822,000</u>	<u>2,229,000</u>	<u>2,580,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	4	4	1,458,000		2,064,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,318,000</u></b>	<b><u>6,274,000</u></b>	<b><u>4,968,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,318,000</u>	<u>6,274,000</u>	<u>4,968,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	2	560,000		840,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W004 Ward Orderli (BPS-04)	3	3	547,000		816,000
W093 WARD ATTENDANT (BPS-04)	3	3	547,000		816,000
B006 Behishiti (BPS-03)	3	3	532,000		792,000
C057 Chowkidar (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,701,000</u></b>	<b><u>8,256,000</u></b>	<b><u>9,283,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,701,000</u></b>	<b><u>8,256,000</u></b>	<b><u>9,283,000</u></b>
A01202 House Rent Allowance			1,642,000	819,000	727,000
A01203 Conveyance Allowance			1,320,000	682,000	604,000
A01207 Washing Allowance			264,000	168,000	160,000
A01208 Dress Allowance			341,000	168,000	160,000
A0120D Integrated Allowance			158,000	101,000	96,000
A01217 Medical Allowance			338,000	413,000	378,000
A0121B Health Professional Allowance			1,849,000	4,106,000	2,799,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4672 Deputy District Health Officer Civil Dispensaries Topi Swabi</b>					
A0121T Adhoc Relief Allowance 2013			60,000	76,000	66,000
A0122C Adhoc Relief Allowance - 2015			41,000	52,000	45,000
A0122M Adhoc Relief Allowance 2016			398,000		
A0122N Special Conveyance Allowance to Disbalded Employees			4,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			467,000	1,000	
A01233 Unattractive Area Allowance			<u>97,000</u>	<u>150,000</u>	<u>148,000</u>
001 Unattractive Area Allowance			97,000	150,000	148,000
A0123G Ad-hoc Relief Allowance-2018			466,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			368,000	1,000	
A0124F Adhoc Relief Allowance-2021			460,000	1,000	
A0124H Special Allowance-2021			796,000		68,000
A0124N Disparity Reduction Allowance 2022- 15%			597,000	644,000	645,000
A0124R Adhoc Relief Allowance 2022				853,000	759,000
A0124X Adhoc Relief Allowance 2023					2,619,000
A01252 Non Practising Allowance			31,000	15,000	3,000
A01257 RC Allowance			4,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,099,000</b></u>	<u><b>783,000</b></u>	<u><b>370,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>5,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			6,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>242,000</b></u>	<u><b>166,000</b></u>	<u><b>150,000</b></u>
A03303 Electricity			<u>242,000</u>	<u>166,000</u>	<u>150,000</u>
001 Electricity			242,000	166,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>126,000</b></u>	<u><b>36,000</b></u>	<u><b>72,000</b></u>
A03402 Rent for Office Building			126,000	36,000	72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>32,000</b></u>	<u><b>28,000</b></u>	<u><b>30,000</b></u>
A03806 Transportation of Goods			<u>32,000</u>	<u>28,000</u>	<u>30,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SU4672 Deputy District Health Officer Civil Dispensaries Topi Swabi</b>					
001 Transportation of Goods			32,000	28,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>693,000</u></b>	<b><u>548,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>9,000</u>	<u>20,000</u>
001 Stationery			21,000	9,000	20,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			21,000	10,000	20,000
A03927 Purchase of Drug and Medicines			<u>630,000</u>	<u>507,000</u>	<u>54,000</u>
001 Purchase of drug and Medicines			630,000	507,000	54,000
A03970 Others			<u>21,000</u>	<u>22,000</u>	<u>20,000</u>
001 Others			21,000	22,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>800,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>43,000</u></b>	<b><u>12,000</u></b>	<b><u>38,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>12,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>32,000</u>	<u>12,000</u>	<u>30,000</u>
001 Machinery and Equipment			32,000	12,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A13201 Furniture and Fixture			11,000		8,000
<b>Deputy District Health Officer Civil Dispensaries Topi Swabi</b>			<b>15,984,000</b>	<b>17,554,000</b>	<b>18,039,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4710 Basic Health unit Fatehpur Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Fatehpur Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4711 Basic Health unit Bandai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bandai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4712 Basic Health unit Rahatkot Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Rahatkot Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4713 Basic Health unit Darmai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Darmai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4714 Basic Health unit Baidara Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Baidara Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4715 Basic Health unit Islampur Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Islampur Swat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4716 Basic Health unit Gulibagh Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Gulibagh Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4717 Basic Health unit Sigram Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sigram Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4718 Basic Health unit Drushkhela Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Drushkhela Swat</b>			<b>2,000</b>		<b>3,000</b>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4719 Basic Health unit Gwalerai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Gwalerai Swat			2,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4720 Basic Health unit Koza Samai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health unit Koza Samai Swat			2,000		3,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4721 Basic Health unit Charbagh Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Charbagh Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4722 Basic Health unit Talang Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Talang Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4723 Basic Health unit Manyar Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Manyar Swat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4724 Basic Health unit Sherpalam Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Sherpalam Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4725 Basic Health unit Taghma Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Taghma Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4726 Basic Health unit Kishawara Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kishawara Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4727 Basic Health unit Chungai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chungai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4728 Basic Health unit Bara Samai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bara Samai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4729 Basic Health unit Kotlai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kotlai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4730 Basic Health unit Miandam Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Miandam Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4731 Basic Health unit Kotanai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kotanai Swat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4732 Basic Health unit Mashkomai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Mashkomai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4733 Basic Health unit Shalpin Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shalpin Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4734 Basic Health unit Qalagey Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Qalagey Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4735 Basic Health unit Dherai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dherai Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4736 Basic Health unit Banjut Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Banjut Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4737 Basic Health unit Behrain Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Behrain Swat</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4738 Basic Health unit Chail Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Chail Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4739 Basic Health unit Nazar Abad Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Nazar Abad Swat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4740 Basic Health unit Ronyal Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Ronyal Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4742 Basic Health unit Bar Shawar Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bar Shawar Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4743 Basic Health unit Koz Shawar Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Koz Shawar Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4744 Basic Health unit Qamber Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Qamber Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4745 Basic Health unit Udigram Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Udigram Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4746 Basic Health unit Bishband Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bishband Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4747 Basic Health unit Tirath Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Tirath Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4748 Basic Health unit Meragai Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Meragai Swat</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4750 Basic Health unit Liakot Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Liakot Swat</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4751 Basic Health unit Aghal Barthan Tehsil Matta Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,000</u></b>		<b><u>2,572,000</u></b>
<b>A011 TOTAL PAY</b>		<b>8</b>			<b><u>2,076,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>576,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>576,000</u>
M033 Medical Officer (BPS-17)		1			576,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>7</b>			<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff		7			<u>1,500,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			252,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			504,000
W004 Ward Orderli (BPS-04)		1			192,000
W093 WARD ATTENDANT (BPS-04)		1			192,000
C057 Chowkidar (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		1			180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,000</u></b>		<b><u>496,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,000</u></b>		<b><u>496,000</u></b>
A01202 House Rent Allowance					62,000
A01203 Conveyance Allowance					41,000
A01217 Medical Allowance					18,000
A0121B Health Professional Allowance					180,000
A01233 Unattractive Area Allowance					<u>12,000</u>
001 Unattractive Area Allowance					12,000
A0124N Disparity Reduction Allowance 2022- 15%					31,000
A0124R Adhoc Relief Allowance 2022					27,000
A0124T Special Allowance - 2022					23,000
A0124X Adhoc Relief Allowance 2023					101,000
A01270 Other			<u>1,000</u>		<u>1,000</u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4751 Basic Health unit Aghal Barthan Tehsil Matta Swat</b>					
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Aghal Barthan Tehsil Matta Swat</b>			<b>2,000</b>		<b>2,574,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4752 Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehsil Matta Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>2,399,000</u>
<b>A011 TOTAL PAY</b>		<b>8</b>			<u>2,076,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u>576,000</u>
A01101 Total Basic Pay Of Officer		1			<u>576,000</u>
M033 Medical Officer (BPS-17)		1			576,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>7</b>			<u>1,500,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,500,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			252,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2			504,000
W004 Ward Orderli (BPS-04)		1			192,000
W093 WARD ATTENDANT (BPS-04)		1			192,000
C057 Chowkidar (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		1			180,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>323,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>323,000</u>
A01202 House Rent Allowance					62,000
A01203 Conveyance Allowance					41,000
A01207 Washing Allowance					16,000
A01208 Dress Allowance					16,000
A0120D Integrated Allowance					9,000
A01217 Medical Allowance					22,000
A01233 Unattractive Area Allowance					<u>17,000</u>
001 Unattractive Area Allowance					17,000
A0124N Disparity Reduction Allowance 2022- 15%					31,000
A0124R Adhoc Relief Allowance 2022					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4752 Basic Health unit Fazal Baig</b>					
<b>Basic Health unit Fazal Baig</b>					
<b>Tehisl Matta Swat</b>					
A0124T Special Allowance - 2022					23,000
A0124X Adhoc Relief Allowance 2023					60,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Fazal Baig</b>			<b>2,000</b>		<b>2,401,000</b>
<b>Basic Health unit Fazal Baig</b>					
<b>Tehisl Matta Swat</b>					

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>SW4765</b>	<b>District Health Officer (Dispensaries) Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,075,000</u></b>	<b><u>81,124,000</u></b>	<b><u>99,255,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>123</b>	<b>123</b>	<b><u>30,440,000</u></b>	<b><u>41,419,000</u></b>	<b><u>44,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>11,214,000</u></b>	<b><u>14,237,000</u></b>	<b><u>15,900,000</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>11,214,000</u>	<u>14,237,000</u>	<u>15,900,000</u>
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
S213	Senior Medical Officer	(BPS-18)	15	15	6,903,000		9,792,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,815,000		2,568,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>96</b>	<b>96</b>	<b><u>19,226,000</u></b>	<b><u>27,182,000</u></b>	<b><u>28,810,000</u></b>
A01151	Total Basic Pay Other Staff		96	96	<u>19,226,000</u>	<u>27,152,000</u>	<u>28,764,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	2,800,000		4,188,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	3,929,000		5,880,000
W003	Ward Aya	(BPS-04)	2	2	366,000		552,000
W004	Ward Orderli	(BPS-04)	8	8	1,460,000		2,184,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,279,000		1,908,000
B006	Behishti	(BPS-03)	23	23	4,075,000		6,096,000
C057	Chowkidar	(BPS-03)	25	25	4,430,000		6,624,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
A01152	Personal pay					30,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>65,635,000</u></b>	<b><u>39,705,000</u></b>	<b><u>54,545,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>65,633,000</u></b>	<b><u>39,705,000</u></b>	<b><u>51,243,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4765 District Health Officer (Dispensaries) Swat</b>					
A01202 House Rent Allowance			9,497,000	3,723,000	3,428,000
A01203 Conveyance Allowance			7,380,000	3,137,000	2,928,000
A01207 Washing Allowance			1,476,000	712,000	696,000
A01208 Dress Allowance			2,105,000	711,000	696,000
A0120D Integrated Allowance			886,000	427,000	417,000
A01217 Medical Allowance			2,037,000	1,902,000	1,780,000
A0121B Health Professional Allowance			17,905,000	19,112,000	18,121,000
A0121T Adhoc Relief Allowance 2013			377,000	332,000	287,000
A0122C Adhoc Relief Allowance - 2015			292,000	284,000	260,000
A0122M Adhoc Relief Allowance 2016			2,372,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees					84,000
A0122Y Ad-hoc Relief Allowance 2017			2,781,000	5,000	
A01233 Unattractive Area Allowance			<u>1,506,000</u>	<u>1,421,000</u>	<u>1,334,000</u>
001 Unattractive Area Allowance			1,506,000	1,421,000	1,334,000
A0123G Ad-hoc Relief Allowance-2018			2,777,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			2,191,000	1,000	
A0124C Disparity Reduction Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			2,739,000	3,000	
A0124H Special Allowance-2021			4,745,000		403,000
A0124L Weather Allowance			945,000	920,000	1,600,000
A0124N Disparity Reduction Allowance 2022- 15%			3,559,000	2,931,000	2,623,000
A0124R Adhoc Relief Allowance 2022				4,050,000	3,704,000
A0124X Adhoc Relief Allowance 2023					12,792,000
A01252 Non Practising Allowance			30,000	3,000	69,000
A01257 RC Allowance			33,000	22,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>3,302,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>3,301,000</u>
001 Medical Charges			1,000		3,301,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,239,000</b></u>	<u><b>2,352,000</b></u>	<u><b>4,180,000</b></u>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4765 District Health Officer (Dispensaries) Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,214,000</u></b>	<b><u>604,000</u></b>	<b><u>3,500,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>604,000</u>	<u>3,500,000</u>
001 Electricity			604,000	604,000	3,500,000
A03304 Hot and Cold Weather Charges			610,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>145,000</u></b>	<b><u>69,000</u></b>	<b><u>231,000</u></b>
A03402 Rent for Office Building			145,000	69,000	231,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>147,000</u></b>	<b><u>125,000</u></b>	<b><u>98,000</u></b>
A03805 Travelling Allowance			<u>42,000</u>	<u>46,000</u>	<u>28,000</u>
001 Travelling Allowance			42,000	46,000	28,000
A03806 Transportation of Goods			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	79,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,733,000</u></b>	<b><u>1,554,000</u></b>	<b><u>351,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			21,000	50,000	150,000
A03902 Printing and Publication			<u>63,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			63,000	50,000	150,000
A03906 Uniforms and Protective Clothing			21,000		
A03927 Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,394,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,575,000	1,394,000	1,000
A03970 Others			<u>53,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			53,000	60,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,585,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,585,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,048,000	1,585,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4765 District Health Officer (Dispensaries) Swat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,000</u>	<u>50,000</u>	<u>52,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			5,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>2,000</u>
A13701 Hardware			3,000		2,000
<b>District Health Officer (Dispensaries) Swat</b>			<b>99,325,000</b>	<b>84,574,000</b>	<b>105,076,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>SW4768</b>	<b>District Health Officer (Basic Health Units) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>482,896,000</u></b>	<b><u>269,021,000</u></b>	<b><u>398,722,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>646</b>	<b>518</b>	<b><u>143,163,000</u></b>	<b><u>142,766,000</u></b>	<b><u>208,509,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>169</b>	<b>124</b>	<b><u>45,226,000</u></b>	<b><u>43,861,000</u></b>	<b><u>64,092,000</u></b>
A01101	Total Basic Pay Of Officer	169	124	<u>45,226,000</u>	<u>43,861,000</u>	<u>64,092,000</u>
M033	Medical Officer (BPS-17)	39	39	14,213,000		20,148,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	9	9	3,280,000		4,644,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	30	30	6,808,000		9,648,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5	1,135,000		1,608,000
D012	Data Entry Operator (BPS-16)	84	39	19,061,000		27,012,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>477</b>	<b>394</b>	<b><u>97,937,000</u></b>	<b><u>98,905,000</u></b>	<b><u>144,417,000</u></b>
A01151	Total Basic Pay Other Staff	477	394	<u>97,937,000</u>	<u>98,825,000</u>	<u>144,288,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	17	17	4,759,000		7,116,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	38	38	10,635,000		15,912,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	41	37	10,070,000		15,060,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	15	15	3,685,000		5,508,000
P247	Primary Health Care Technician (MCH) (BPS-12)	6		1,474,000		
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		45			16,536,000
Pp456		(BPS-12)	6	1,474,000		
c594		(BPS-12)	39	9,578,000		

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4768 District Health Officer (Basic Health Units) Swat</b>					
W004 Ward Orderli (BPS-04)	39	39	7,119,000		10,644,000
W093 WARD ATTENDANT (BPS-04)	42	42	7,666,000		11,472,000
W096 Ward Attendant/Aya (BPS-04)	3	3	547,000		816,000
B006 Behishiti (BPS-03)	33	33	5,848,000		8,748,000
B068 Behishiti/Sweeper (BPS-03)	5	5	887,000		1,332,000
C057 Chowkidar (BPS-03)	123	81	21,793,000		32,592,000
S162 Sweeper (BPS-03)	70	39	12,402,000		18,552,000
A01152 Personal pay				80,000	129,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>339,733,000</u></b>	<b><u>126,255,000</u></b>	<b><u>190,213,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>339,731,000</u></b>	<b><u>126,255,000</u></b>	<b><u>190,211,000</u></b>
A01202 House Rent Allowance			48,521,000	11,453,000	13,173,000
A01203 Conveyance Allowance			34,799,000	10,171,000	12,419,000
A01206 Local Compensatory Allowance				2,000	1,000
A01207 Washing Allowance			7,752,000	2,637,000	2,552,000
A01208 Dress Allowance			12,665,000	2,639,000	2,552,000
A0120D Integrated Allowance			4,652,000	1,584,000	1,531,000
A01210 Risk Allowance				<u>75,000</u>	<u>14,000</u>
001 Risk Allowance				75,000	14,000
A01217 Medical Allowance			11,556,000	6,848,000	7,407,000
A0121B Health Professional Allowance			108,461,000	54,535,000	59,988,000
A0121T Adhoc Relief Allowance 2013			1,199,000	1,067,000	998,000
A0122C Adhoc Relief Allowance - 2015			872,000	772,000	680,000
A0122M Adhoc Relief Allowance 2016			10,898,000	70,000	
A0122N Special Conveyance Allowance to Disabled Employees			129,000	182,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			12,774,000	74,000	
A01233 Unattractive Area Allowance			<u>4,283,000</u>	<u>5,103,000</u>	<u>5,538,000</u>
001 Unattractive Area Allowance			4,283,000	5,103,000	5,538,000
A01239 Special allowance				<u>15,000</u>	<u>3,000</u>
001 Special Allowance				15,000	3,000
A0123G Ad-hoc Relief Allowance-2018			12,759,000	76,000	
A0123P Ad-hoc Relief Allowance 2019			11,706,000	83,000	

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4768 District Health Officer (Basic Health Units) Swat</b>					
A0124C Disparity Reduction Allowance				47,000	9,000
A0124F Adhoc Relief Allowance-2021			12,581,000	76,000	
A0124H Special Allowance-2021			24,709,000	18,000	2,097,000
A0124L Weather Allowance			2,768,000	3,238,000	5,000,000
A0124N Disparity Reduction Allowance 2022- 15%			16,343,000	11,273,000	11,749,000
A0124R Adhoc Relief Allowance 2022				13,920,000	14,391,000
A0124X Adhoc Relief Allowance 2023					49,426,000
A01252 Non Practising Allowance			50,000	90,000	143,000
A01257 RC Allowance			254,000	202,000	179,000
A01262 Special Relief Allowance				5,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>525,000</u></b>	<b><u>3,330,000</u></b>	<b><u>2,176,000</u></b>
<b>A033 TOTAL UTILITIES</b>				<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity				<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity				1,000,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>2,330,000</u></b>	<b><u>1,176,000</u></b>
A03901 Stationery				<u>40,000</u>	<u>200,000</u>
001 Stationery				40,000	200,000
A03902 Printing and Publication					<u>800,000</u>
001 Printing and publication					800,000
A03927 Purchase of Drug and Medicines				<u>2,250,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines				2,250,000	1,000
A03970 Others			<u>525,000</u>	<u>40,000</u>	<u>175,000</u>
001 Others			525,000	40,000	175,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>SW4768 District Health Officer (Basic Health Units) Swat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>3,916,000</u>	<u>3,912,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>3,916,000</u>	<u>3,912,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,916,000	3,912,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>District Health Officer (Basic Health Units) Swat</b>			<b>483,423,000</b>	<b>276,267,000</b>	<b>404,812,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4100 Basic Health unit Dor Maira Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Dor Maira Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4101 Basic Health unit Shagai Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shagai Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4102 Basic Health unit Judba Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Judba Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4103 Basic Health unit Darbani Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Darbani Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4104 Basic Health unit Shingaldar Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Shingaldar Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4105 Basic Health unit Palosa Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Palosa Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4106 Basic Health unit Bartoni Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Bartoni Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4107 Basic Health unit Kamesar Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Kamesar Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4108 Basic Health unit Maira mada Khail Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit Maira mada Khail Tor Ghar</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TG4122</b>	<b>District Health Officer (Basic Health Units) Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,472,000</u></b>	<b><u>50,871,000</u></b>	<b><u>61,578,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<b><u>22,474,000</u></b>	<b><u>25,951,000</u></b>	<b><u>33,336,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>4,373,000</u></b>	<b><u>3,866,000</u></b>	<b><u>6,204,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>4,373,000</u>	<u>3,866,000</u>	<u>6,204,000</u>
M033	Medical Officer	(BPS-17)	11	11	4,009,000		5,688,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<b><u>18,101,000</u></b>	<b><u>22,085,000</u></b>	<b><u>27,132,000</u></b>
A01151	Total Basic Pay Other Staff		84	84	<u>18,101,000</u>	<u>22,085,000</u>	<u>27,132,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	246,000		372,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	2,456,000		3,672,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	11	11	2,701,000		4,044,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	492,000		744,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	492,000		744,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>					
<b>TG4122</b>	<b>District Health Officer (Basic Health Units) Tor Ghar</b>					
W093	WARD ATTENDANT (BPS-04)	11	11	2,009,000		3,012,000
B068	Behishti/Sweeper (BPS-03)	10	10	1,772,000		2,652,000
C057	Chowkidar (BPS-03)	11	11	1,950,000		2,916,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>47,998,000</b>	<b>24,920,000</b>	<b>28,242,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>47,996,000</b>	<b>24,920,000</b>	<b>28,240,000</b>
A01202	House Rent Allowance			7,241,000	1,424,000	1,191,000
A01203	Conveyance Allowance			5,760,000	1,342,000	1,051,000
A01207	Washing Allowance			1,152,000	462,000	470,000
A01208	Dress Allowance			1,578,000	461,000	468,000
A0120D	Integrated Allowance			691,000	276,000	281,000
A01217	Medical Allowance			1,372,000	1,306,000	1,177,000
A0121B	Health Professional Allowance			14,340,000	13,079,000	10,305,000
A0121T	Adhoc Relief Allowance 2013			229,000	184,000	126,000
A0122C	Adhoc Relief Allowance - 2015			165,000	132,000	93,000
A0122M	Adhoc Relief Allowance 2016			1,615,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,893,000		
A01233	Unattractive Area Allowance			<u>1,061,000</u>	<u>885,000</u>	<u>801,000</u>
001	Unattractive Area Allowance			1,061,000	885,000	801,000
A0123G	Ad-hoc Relief Allowance-2018			1,891,000		
A0123P	Ad-hoc Relief Allowance 2019			1,491,000		
A0124F	Adhoc Relief Allowance-2021			1,865,000		
A0124H	Special Allowance-2021			3,230,000		274,000
A0124L	Weather Allowance				644,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,422,000	2,181,000	1,745,000
A0124R	Adhoc Relief Allowance 2022				2,544,000	2,068,000
A0124X	Adhoc Relief Allowance 2023					7,190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4122 District Health Officer (Basic Health Units) Tor Ghar</b>					
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,374,000</u>	<u>2,209,000</u>	<u>6,072,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>58,000</u>	<u>21,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			53,000	21,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>295,000</u>		<u>3,000,000</u>
A03303 Electricity			<u>242,000</u>		<u>3,000,000</u>
001 Electricity			242,000		3,000,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>420,000</u>	<u>490,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building			420,000	490,000	1,700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>452,000</u>	<u>408,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>231,000</u>	<u>160,000</u>	<u>150,000</u>
001 Travelling Allowance			231,000	160,000	150,000
A03806 Transportation of Goods			<u>63,000</u>	<u>65,000</u>	<u>50,000</u>
001 Transportation of Goods			63,000	65,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>183,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	183,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>1,149,000</u>	<u>1,290,000</u>	<u>867,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>66,000</u>
001 Stationery			11,000	50,000	66,000
A03902 Printing and Publication			<u>11,000</u>		<u>8,000</u>
001 Printing and publication			11,000		8,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03906 Uniforms and Protective Clothing			11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TG4122 District Health Officer (Basic Health Units) Tor Ghar</b>					
A03907 Advertising & Publicity			<u>11,000</u>		<u>8,000</u>
001 Advertising and Publicity			11,000		8,000
A03927 Purchase of Drug and Medicines			<u>998,000</u>	<u>1,240,000</u>	<u>547,000</u>
001 Purchase of drug and Medicines			998,000	1,240,000	547,000
A03942 Cost of Other Stores			<u>53,000</u>		<u>36,000</u>
001 Cost of other Stores			53,000		36,000
A03970 Others			<u>53,000</u>		<u>200,000</u>
001 Others			53,000		200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>41,000</u>	<u>14,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>41,000</u>	<u>14,000</u>
A13001 Transport			<u>53,000</u>	<u>41,000</u>	<u>14,000</u>
001 Transport			53,000	41,000	14,000
<b>District Health Officer (Basic Health Units) Tor Ghar</b>			<b>72,901,000</b>	<b>53,121,000</b>	<b>69,666,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4610 Basic Health unit MUMRAIZ PATHAN Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit MUMRAIZ PATHAN Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4611 Basic Health unit KOT ALLAH DAD Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit KOT ALLAH DAD Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4612 Basic Health unit ANDARI Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit ANDARI Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4613 Basic Health unit PAI Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit PAI Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4614 Basic Health unit CHEENA Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit CHEENA Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4615 Basic Health unit SHAH ALAM Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit SHAH ALAM Tank</b>			<b>2,000</b>		<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4616 Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4617 Basic Health unit GARA BALOCH Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit GARA BALOCH Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4618 Basic Health unit DABARRA Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit DABARRA Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4619 Basic Health unit RANWAL Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit RANWAL Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4620 Basic Health unit KOT HAKEEM Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit KOT HAKEEM Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4621 Basic Health unit KOT MUSA Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit KOT MUSA Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4622 Basic Health unit KIRRI HAIDAR Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit KIRRI HAIDAR Tank</b>			<b>2,000</b>		<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4623 Basic Health unit CHADRAR Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>500,000</u>	
A01274 Medical Charges				<u>500,000</u>	
001 Medical Charges				500,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit CHADRAR Tank</b>			<b>2,000</b>	<b>500,000</b>	<b>3,000</b>



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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4624 Basic Health unit SHEIKH SULTAN Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit SHEIKH SULTAN Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4625 Basic Health unit GARA SHADA Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit GARA SHADA Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4626 Basic Health unit SHADI KHEL Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,000</u>		<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,000</u>		<u>1,000</u>
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>Basic Health unit SHADI KHEL Tank</b>			<b>2,000</b>		<b>3,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TK4633</b>	<b>Basic Health Unit Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>101,824,000</u></b>	<b><u>90,755,000</u></b>	<b><u>106,259,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>144</b>	<b>144</b>	<b><u>33,378,000</u></b>	<b><u>49,078,000</u></b>	<b><u>49,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<b><u>9,647,000</u></b>	<b><u>6,633,000</u></b>	<b><u>13,668,000</u></b>
A01101	Total Basic Pay Of Officer		31	31	<u>9,647,000</u>	<u>6,633,000</u>	<u>13,668,000</u>
M033	Medical Officer	(BPS-17)	18	18	6,560,000		9,300,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	1,588,000		2,244,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,135,000		1,608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<b><u>23,731,000</u></b>	<b><u>42,445,000</u></b>	<b><u>35,524,000</u></b>
A01151	Total Basic Pay Other Staff		113	113	<u>23,731,000</u>	<u>42,441,000</u>	<u>35,520,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	21	21	5,877,000		8,796,000
S338	Senior PHC Technician (MCH)	(BPS-14)	6	6	1,680,000		2,508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	982,000		1,476,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	7	7	1,720,000		2,568,000
W004	Ward Orderli	(BPS-04)	18	18	3,285,000		4,920,000
W093	WARD ATTENDANT	(BPS-04)	16	16	2,921,000		4,368,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
B068	Behishti/Sweeper	(BPS-03)	18	18	3,190,000		4,776,000
C057	Chowkidar	(BPS-03)	18	18	3,190,000		4,776,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
A01152	Personal pay					4,000	4,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4633 Basic Health Unit Tank</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>68,446,000</u></b>	<b><u>41,677,000</u></b>	<b><u>57,067,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>68,445,000</u></b>	<b><u>41,677,000</u></b>	<b><u>57,066,000</u></b>
A01202 House Rent Allowance			11,086,000	4,076,000	4,297,000
A01203 Conveyance Allowance			8,640,000	3,634,000	3,928,000
A01207 Washing Allowance			1,728,000	906,000	962,000
A01208 Dress Allowance			2,499,000	905,000	963,000
A0120D Integrated Allowance			1,037,000	536,000	560,000
A0120Q Fixed Daily Allowance				6,000	5,000
A01217 Medical Allowance			2,125,000	2,422,000	2,306,000
A0121B Health Professional Allowance			14,770,000	16,825,000	16,428,000
A0121T Adhoc Relief Allowance 2013			555,000	578,000	658,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A0122C Adhoc Relief Allowance - 2015			392,000	361,000	376,000
A0122M Adhoc Relief Allowance 2016			2,509,000	97,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			2,941,000	154,000	5,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>66,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			22,000	66,000	132,000
A0123G Ad-hoc Relief Allowance-2018			2,938,000	149,000	15,000
A0123P Ad-hoc Relief Allowance 2019			2,318,000	141,000	55,000
A0124F Adhoc Relief Allowance-2021			2,897,000	127,000	3,000
A0124H Special Allowance-2021			5,018,000		426,000
A0124N Disparity Reduction Allowance 2022- 15%			3,764,000	4,211,000	4,154,000
A0124R Adhoc Relief Allowance 2022				4,382,000	4,479,000
A0124X Adhoc Relief Allowance 2023					16,580,000
A01250 Incentive Allowance			<u>2,984,000</u>	<u>1,896,000</u>	<u>480,000</u>
001 Incentive Allowance			2,984,000	1,896,000	480,000
A01252 Non Practising Allowance			192,000	176,000	224,000
A01257 RC Allowance			30,000	28,000	28,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,730,000</u></b>	<b><u>7,460,000</u></b>	<b><u>16,439,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4633 Basic Health Unit Tank</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			3,000		10,000
<b>A033 TOTAL UTILITIES</b>			<u>560,000</u>	<u>4,132,000</u>	<u>4,001,000</u>
A03303 Electricity			<u>482,000</u>	<u>4,132,000</u>	<u>4,001,000</u>
001 Electricity			482,000	4,132,000	4,001,000
A03304 Hot and Cold Weather Charges			78,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>419,000</u>	<u>372,000</u>	<u>358,000</u>
A03805 Travelling Allowance			<u>287,000</u>	<u>214,000</u>	<u>192,000</u>
001 Travelling Allowance			287,000	214,000	192,000
A03806 Transportation of Goods			<u>132,000</u>	<u>158,000</u>	<u>166,000</u>
001 Transportation of Goods			132,000	158,000	166,000
<b>A039 TOTAL GENERAL</b>			<u>2,748,000</u>	<u>2,956,000</u>	<u>12,070,000</u>
A03901 Stationery			<u>166,000</u>	<u>141,000</u>	<u>134,000</u>
001 Stationery			166,000	141,000	134,000
A03902 Printing and Publication			<u>188,000</u>	<u>172,000</u>	<u>1,200,000</u>
001 Printing and publication			188,000	172,000	1,200,000
A03906 Uniforms and Protective Clothing			166,000	83,000	
A03927 Purchase of Drug and Medicines			<u>1,158,000</u>	<u>1,731,000</u>	<u>6,436,000</u>
001 Purchase of drug and Medicines			1,158,000	1,731,000	6,436,000
A03942 Cost of Other Stores			<u>938,000</u>	<u>735,000</u>	<u>3,500,000</u>
001 Cost of other Stores			938,000	735,000	3,500,000
A03970 Others			<u>132,000</u>	<u>94,000</u>	<u>800,000</u>
001 Others			132,000	94,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,175,000</u>	
<b>A041 TOTAL PENSION</b>				<u>1,175,000</u>	
A04101 Pension				<u>293,000</u>	
001 Pension				293,000	
A04102 Commuted value of pension				872,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4633 Basic Health Unit Tank</b>					
A04117 Medical Allowance to Civil Pensioners				10,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>232,000</u>	<u>144,000</u>	<u>300,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>144,000</u>	<u>72,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>144,000</u>	<u>72,000</u>	<u>200,000</u>
001 Machinery and Equipment			144,000	72,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>88,000</u>	<u>72,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			88,000	72,000	100,000
<b>Basic Health Unit Tank</b>			<b>105,787,000</b>	<b>99,534,000</b>	<b>123,002,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4638 Deputy District Health Officer Civil Dispensary Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,622,000</u></b>	<b><u>18,742,000</u></b>	<b><u>34,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>13,837,000</u></b>	<b><u>11,550,000</u></b>	<b><u>20,328,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,881,000</u></b>	<b><u>358,000</u></b>	<b><u>6,912,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>4,881,000</u>	<u>358,000</u>	<u>6,912,000</u>
P455 PHC TECHNOLOGIST (MCH) (BPS-18)	1	1	460,000		648,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	8	8	2,916,000		4,128,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>8,956,000</u></b>	<b><u>11,192,000</u></b>	<b><u>13,416,000</u></b>
A01151 Total Basic Pay Other Staff	47	47	<u>8,956,000</u>	<u>11,192,000</u>	<u>13,416,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	839,000		1,260,000
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	738,000		1,104,000
T049 Tubewell Operator (BPS-04)	1	1	183,000		276,000
W003 Ward Aya (BPS-04)	1	1	183,000		276,000
W004 Ward Orderli (BPS-04)	10	10	1,826,000		2,736,000
W093 WARD ATTENDANT (BPS-04)	9	9	1,643,000		2,460,000
B068 Behishti/Sweeper (BPS-03)	9	9	1,595,000		2,388,000
C057 Chowkidar (BPS-03)	10	10	1,772,000		2,652,000
S809 SWEEPER/BEHISHTI (BPS-03)	1	1	177,000		264,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4638 Deputy District Health Officer Civil Dispensary Tank</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>21,785,000</u>	<u>7,192,000</u>	<u>14,035,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>21,784,000</u>	<u>7,192,000</u>	<u>14,034,000</u>
A01202 House Rent Allowance			4,321,000	1,064,000	1,343,000
A01203 Conveyance Allowance			3,660,000	925,000	1,128,000
A01207 Washing Allowance			732,000	413,000	532,000
A01208 Dress Allowance			1,145,000	413,000	533,000
A0120D Integrated Allowance			439,000	248,000	319,000
A01217 Medical Allowance			911,000	686,000	839,000
A0121B Health Professional Allowance			724,000	830,000	1,872,000
A0121T Adhoc Relief Allowance 2013			168,000	142,000	140,000
A0122C Adhoc Relief Allowance - 2015			104,000	92,000	97,000
A0122M Adhoc Relief Allowance 2016			1,071,000	28,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			1,256,000	27,000	9,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>9,000</u>	<u>8,000</u>
001 Unattractive Area Allowance			18,000	9,000	8,000
A01239 Special allowance				<u>10,000</u>	<u>10,000</u>
001 Special Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			1,254,000	36,000	15,000
A0123P Ad-hoc Relief Allowance 2019			989,000	31,000	5,000
A0124F Adhoc Relief Allowance-2021			1,237,000	21,000	15,000
A0124H Special Allowance-2021			2,142,000		182,000
A0124N Disparity Reduction Allowance 2022- 15%			1,606,000	1,100,000	1,226,000
A0124R Adhoc Relief Allowance 2022				1,111,000	1,258,000
A0124X Adhoc Relief Allowance 2023					4,482,000
A01257 RC Allowance			7,000	6,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,930,000</u>	<u>2,694,000</u>	<u>3,002,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4638 Deputy District Health Officer Civil Dispensary Tank</b>					
A03201 Postage and Telegraph			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>907,000</u></b>	<b><u>975,000</u></b>	<b><u>799,000</u></b>
A03303 Electricity			<u>863,000</u>	<u>953,000</u>	<u>799,000</u>
001 Electricity			863,000	953,000	799,000
A03304 Hot and Cold Weather Charges			44,000	22,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>56,000</u></b>	<b><u>28,000</u></b>	<b><u>62,000</u></b>
A03402 Rent for Office Building			56,000	28,000	62,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>463,000</u></b>	<b><u>342,000</u></b>	<b><u>370,000</u></b>
A03805 Travelling Allowance			<u>331,000</u>	<u>243,000</u>	<u>220,000</u>
001 Travelling Allowance			331,000	243,000	220,000
A03806 Transportation of Goods			<u>132,000</u>	<u>99,000</u>	<u>150,000</u>
001 Transportation of Goods			132,000	99,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,502,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,769,000</u></b>
A03901 Stationery			<u>132,000</u>	<u>99,000</u>	<u>200,000</u>
001 Stationery			132,000	99,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>735,000</u>
001 Printing and publication			100,000	75,000	735,000
A03906 Uniforms and Protective Clothing			78,000	39,000	
A03927 Purchase of Drug and Medicines			<u>497,000</u>	<u>624,000</u>	<u>268,000</u>
001 Purchase of drug and Medicines			497,000	624,000	268,000
A03942 Cost of Other Stores			<u>595,000</u>	<u>446,000</u>	<u>500,000</u>
001 Cost of other Stores			595,000	446,000	500,000
A03970 Others			<u>100,000</u>	<u>66,000</u>	<u>66,000</u>
001 Others			100,000	66,000	66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4638 Deputy District Health Officer Civil Dispensary Tank</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>2,000</u>
A09802 Purchase of other assets-others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>49,000</u>	<u>20,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>66,000</u>	<u>49,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			66,000	49,000	20,000
<b>Deputy District Health Officer Civil Dispensary Tank</b>			<b>38,620,000</b>	<b>21,485,000</b>	<b>37,391,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>AD4676 District TB Control Officer Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,991,000</u></b>	<b><u>13,933,000</u></b>	<b><u>15,948,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,835,000</u></b>	<b><u>8,356,000</u></b>	<b><u>7,188,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>687,000</u></b>	<b><u>1,822,000</u></b>	<b><u>972,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>687,000</u>	<u>1,822,000</u>	<u>972,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,148,000</u></b>	<b><u>6,534,000</u></b>	<b><u>6,216,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>4,148,000</u>	<u>6,534,000</u>	<u>6,216,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	560,000		840,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	738,000		1,104,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
D112 Driver (BPS-06)	1	1	196,000		300,000
A171 Aya (BPS-03)	1	1	177,000		264,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
T002 T.B. Attendant (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,156,000</u></b>	<b><u>5,577,000</u></b>	<b><u>8,760,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,154,000</u></b>	<b><u>5,577,000</u></b>	<b><u>8,706,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>AD4676 District TB Control Officer Abbottabad</b>					
A01202 House Rent Allowance			1,551,000	692,000	717,000
A01203 Conveyance Allowance			1,260,000	598,000	579,000
A01207 Washing Allowance			252,000	98,000	98,000
A01208 Dress Allowance			336,000	96,000	96,000
A0120D Integrated Allowance			151,000	58,000	58,000
A01217 Medical Allowance			289,000	357,000	360,000
A0121B Health Professional Allowance			1,154,000	1,780,000	2,002,000
A0121T Adhoc Relief Allowance 2013			83,000	93,000	92,000
A0122C Adhoc Relief Allowance - 2015			58,000	65,000	64,000
A0122M Adhoc Relief Allowance 2016			338,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			397,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			396,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			313,000	1,000	
A0124F Adhoc Relief Allowance-2021			391,000	1,000	
A0124H Special Allowance-2021			677,000	168,000	158,000
A0124N Disparity Reduction Allowance 2022- 15%			508,000	750,000	719,000
A0124R Adhoc Relief Allowance 2022				812,000	815,000
A0124X Adhoc Relief Allowance 2023					2,947,000
A01257 RC Allowance				3,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>54,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>53,000</u>
001 Leave Salary			1,000		53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,700,000</u></b>	<b><u>3,072,000</u></b>	<b><u>4,016,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>59,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			11,000	8,000	5,000
A03202 Telephone and Trunk Call			74,000	51,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,147,000</u></b>	<b><u>646,000</u></b>	<b><u>800,000</u></b>
A03301 Gas			362,000	256,000	300,000
A03303 Electricity			<u>785,000</u>	<u>390,000</u>	<u>500,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>AD4676 District TB Control Officer Abbottabad</b>					
001 Electricity			785,000	390,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>21,000</u></b>	<b><u>564,000</u></b>	<b><u>1,414,000</u></b>
A03402 Rent for Office Building				560,000	1,400,000
A03407 Rates and Taxes			21,000	4,000	14,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>34,000</u></b>
A03603 Registration					34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>463,000</u></b>	<b><u>388,000</u></b>	<b><u>636,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>37,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	37,000	36,000
A03806 Transportation of Goods			<u>42,000</u>	<u>110,000</u>	<u>300,000</u>
001 Transportation of Goods			42,000	110,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>241,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			368,000	241,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,984,000</u></b>	<b><u>1,415,000</u></b>	<b><u>1,077,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>31,000</u>	<u>40,000</u>
001 Stationery			63,000	31,000	40,000
A03902 Printing and Publication			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Printing and publication			53,000	27,000	36,000
A03905 Newspapers Periodicals and Books			11,000		8,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>53,000</u>		<u>36,000</u>
001 Advertising and Publicity			53,000		36,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,093,000</u>	<u>701,000</u>
001 Purchase of drug and Medicines			2,100,000	1,093,000	701,000
A03942 Cost of Other Stores			<u>630,000</u>	<u>157,000</u>	<u>210,000</u>
001 Cost of other Stores			630,000	157,000	210,000
A03970 Others			<u>63,000</u>	<u>107,000</u>	<u>46,000</u>
001 Others			63,000	107,000	46,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>AD4676 District TB Control Officer Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>148,000</u>	<u>33,000</u>	<u>398,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>17,000</u>	<u>46,000</u>
A13001 Transport			<u>63,000</u>	<u>17,000</u>	<u>46,000</u>
001 Transport			63,000	17,000	46,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>350,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>350,000</u>
001 Machinery and Equipment			53,000		350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>16,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			32,000	16,000	2,000
<b>District TB Control Officer Abbottabad</b>			<b>17,841,000</b>	<b>17,038,000</b>	<b>20,366,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,379,000</u></b>	<b><u>5,149,000</u></b>	<b><u>4,829,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,123,000</u></b>	<b><u>2,545,000</u></b>	<b><u>1,632,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,732,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,732,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
R364 REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>532,000</u></b>	<b><u>813,000</u></b>	<b><u>792,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>532,000</u>	<u>813,000</u>	<u>792,000</u>
A161 Attendant (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,256,000</u></b>	<b><u>2,604,000</u></b>	<b><u>3,197,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,256,000</u></b>	<b><u>2,604,000</u></b>	<b><u>3,197,000</u></b>
A01202 House Rent Allowance			386,000	207,000	207,000
A01203 Conveyance Allowance			300,000	184,000	184,000
A01207 Washing Allowance			60,000	36,000	36,000
A01208 Dress Allowance			121,000	73,000	73,000
A0120D Integrated Allowance			36,000	22,000	22,000
A01217 Medical Allowance			80,000	104,000	92,000
A0121B Health Professional Allowance			1,193,000	1,320,000	1,320,000
A0121T Adhoc Relief Allowance 2013			24,000	23,000	10,000
A0122C Adhoc Relief Allowance - 2015			17,000	15,000	10,000
A0122M Adhoc Relief Allowance 2016			94,000		
A0122Y Ad-hoc Relief Allowance 2017			111,000		
A01233 Unattractive Area Allowance			<u>82,000</u>	<u>78,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			82,000	78,000	78,000
A0123G Ad-hoc Relief Allowance-2018			111,000		
A0123P Ad-hoc Relief Allowance 2019			87,000		
A0124F Adhoc Relief Allowance-2021			109,000		
A0124H Special Allowance-2021			187,000		16,000



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BD4400 DRUG ADDICTS TREATMENT CENTERS BUNER</b>					
A0124N Disparity Reduction Allowance 2022- 15%			141,000	180,000	133,000
A0124R Adhoc Relief Allowance 2022				252,000	204,000
A0124X Adhoc Relief Allowance 2023					702,000
A01251 Mess Allowance			101,000	96,000	96,000
A01257 RC Allowance			16,000	14,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>201,000</u></b>	<b><u>23,000</u></b>	<b><u>124,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>13,000</u></b>	<b><u>96,000</u></b>
A03303 Electricity			<u>121,000</u>	<u>13,000</u>	<u>96,000</u>
001 Electricity			121,000	13,000	96,000
A03304 Hot and Cold Weather Charges			42,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,000</u></b>		<b><u>12,000</u></b>
A03805 Travelling Allowance			<u>11,000</u>		<u>8,000</u>
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			<u>5,000</u>		<u>4,000</u>
001 Transportation of Goods			5,000		4,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>10,000</u></b>	<b><u>16,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			11,000	5,000	8,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			11,000	5,000	8,000
<b>DRUG ADDICTS TREATMENT CENTERS BUNER</b>			<b>4,580,000</b>	<b>5,172,000</b>	<b>4,953,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BD4403 DISTRICT TB CONTROL OFFICER BUNER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>579,000</u></b>	<b><u>613,000</u></b>	<b><u>713,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>390,000</u></b>	<b><u>348,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>390,000</u></b>	<b><u>348,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>390,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>347,000</u></b>	<b><u>223,000</u></b>	<b><u>365,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>347,000</u></b>	<b><u>223,000</u></b>	<b><u>365,000</u></b>
A01202 House Rent Allowance			83,000	33,000	33,000
A01203 Conveyance Allowance			60,000	34,000	34,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			13,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000	38,000	38,000
A0124R Adhoc Relief Allowance 2022				38,000	38,000
A0124X Adhoc Relief Allowance 2023					139,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,000</u></b>	<b><u>110,000</u></b>	<b><u>136,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BD4403 DISTRICT TB CONTROL OFFICER BUNER</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>	<u>100,000</u>	<u>120,000</u>
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>10,000</u>	<u>16,000</u>
A03901 Stationery			<u>1,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			1,000	10,000	14,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>100,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>100,000</u>	<u>180,000</u>
A13001 Transport				<u>100,000</u>	<u>180,000</u>
001 Transport				100,000	180,000
<b>DISTRICT TB CONTROL OFFICER BUNER</b>			<b>582,000</b>	<b>823,000</b>	<b>1,029,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BM4333 District TB Control Officer Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,014,000</u></b>	<b><u>4,624,000</u></b>	<b><u>6,591,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,137,000</u></b>	<b><u>2,501,000</u></b>	<b><u>3,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>920,000</u></b>		<b><u>1,296,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>920,000</u>		<u>1,296,000</u>
S352 Senior PHC Technologist (BPS-18) (MCH)	1	1	460,000		648,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,217,000</u></b>	<b><u>2,501,000</u></b>	<b><u>1,836,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,217,000</u>	<u>2,501,000</u>	<u>1,836,000</u>
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	1	1	196,000		300,000
N005 Naib Qasid (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,877,000</u></b>	<b><u>2,123,000</u></b>	<b><u>3,459,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,875,000</u></b>	<b><u>2,123,000</u></b>	<b><u>3,457,000</u></b>
A01202 House Rent Allowance			665,000	244,000	244,000
A01203 Conveyance Allowance			480,000	225,000	225,000
A01207 Washing Allowance			96,000	48,000	48,000
A01208 Dress Allowance			140,000	48,000	48,000
A0120D Integrated Allowance			58,000	29,000	29,000
A01217 Medical Allowance			149,000	144,000	144,000
A0121B Health Professional Allowance			452,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			18,000	17,000	17,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BM4333 District TB Control Officer Battagram</b>					
A0122M Adhoc Relief Allowance 2016			171,000		
A0122Y Ad-hoc Relief Allowance 2017			201,000		
A01233 Unattractive Area Allowance			<u>98,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			98,000	96,000	96,000
A0123G Ad-hoc Relief Allowance-2018			201,000		
A0123P Ad-hoc Relief Allowance 2019			159,000		
A0124F Adhoc Relief Allowance-2021			198,000		
A0124H Special Allowance-2021			342,000	42,000	42,000
A0124L Weather Allowance			93,000	74,000	515,000
A0124N Disparity Reduction Allowance 2022- 15%			257,000	247,000	247,000
A0124R Adhoc Relief Allowance 2022				247,000	247,000
A0124X Adhoc Relief Allowance 2023					893,000
A01250 Incentive Allowance			<u>71,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			71,000	96,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,838,000</b></u>	<u><b>3,407,000</b></u>	<u><b>2,582,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>49,000</b></u>	<u><b>39,000</b></u>
A03201 Postage and Telegraph			3,000	9,000	4,000
A03202 Telephone and Trunk Call			32,000	40,000	35,000
<b>A033 TOTAL UTILITIES</b>			<u><b>206,000</b></u>	<u><b>43,000</b></u>	<u><b>85,000</b></u>
A03303 Electricity			<u>48,000</u>	<u>43,000</u>	<u>85,000</u>
001 Electricity			48,000	43,000	85,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,155,000</b></u>	<u><b>1,294,000</b></u>	<u><b>1,054,000</b></u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BM4333 District TB Control Officer Battagram</b>					
A03805 Travelling Allowance			<u>189,000</u>	<u>172,000</u>	<u>140,000</u>
001 Travelling Allowance			189,000	172,000	140,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	16,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>1,106,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			945,000	1,106,000	900,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,442,000</b></u>	<u><b>2,021,000</b></u>	<u><b>1,404,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			53,000	40,000	40,000
A03902 Printing and Publication			<u>158,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			158,000	100,000	150,000
A03906 Uniforms and Protective Clothing			5,000	3,000	
A03927 Purchase of Drug and Medicines			<u>1,680,000</u>	<u>1,463,000</u>	<u>834,000</u>
001 Purchase of drug and Medicines			1,680,000	1,463,000	834,000
A03942 Cost of Other Stores			<u>441,000</u>	<u>360,000</u>	<u>300,000</u>
001 Cost of other Stores			441,000	360,000	300,000
A03970 Others			<u>105,000</u>	<u>55,000</u>	<u>80,000</u>
001 Others			105,000	55,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>368,000</b></u>	<u><b>256,000</b></u>	<u><b>100,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>294,000</b></u>	<u><b>245,000</b></u>	<u><b>50,000</b></u>
A13001 Transport			<u>294,000</u>	<u>245,000</u>	<u>50,000</u>
001 Transport			294,000	245,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>53,000</b></u>		<u><b>36,000</b></u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>36,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
BM4333	District TB Control Officer Battagram				
001	Machinery and Equipment		53,000		36,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		21,000	11,000	14,000
	District TB Control Officer Battagram		10,221,000	8,287,000	9,274,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BU4849 District TB Control Officer Health Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,945,000</u></b>	<b><u>3,129,000</u></b>	<b><u>2,150,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,197,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,728,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>943,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,344,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>943,000</u>	<u>1,377,000</u>	<u>1,344,000</u>
D094 District T.B. Control Officer (BPS-18)	1	1	943,000		1,344,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>254,000</u></b>	<b><u>359,000</u></b>	<b><u>384,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>254,000</u>	<u>359,000</u>	<u>384,000</u>
J013 Junior Clerk (BPS-11)	1	1	254,000		384,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,748,000</u></b>	<b><u>1,393,000</u></b>	<b><u>422,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,748,000</u></b>	<b><u>1,393,000</u></b>	<b><u>422,000</u></b>
A01202 House Rent Allowance			133,000	138,000	33,000
A01203 Conveyance Allowance			104,000	94,000	34,000
A01217 Medical Allowance			55,000	50,000	18,000
A0121B Health Professional Allowance			1,003,000	780,000	85,000
A0121T Adhoc Relief Allowance 2013			24,000	21,000	4,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,000	3,000
A0122M Adhoc Relief Allowance 2016			85,000		
A0122Y Ad-hoc Relief Allowance 2017			125,000		
A0123G Ad-hoc Relief Allowance-2018			125,000		
A0123P Ad-hoc Relief Allowance 2019			25,000		
A0124H Special Allowance-2021				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%				35,000	35,000
A0124R Adhoc Relief Allowance 2022				171,000	35,000
A0124X Adhoc Relief Allowance 2023					128,000
A01252 Non Practising Allowance			53,000	48,000	5,000



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BU4849 District TB Control Officer Health Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,691,000</u>	<u>7,150,000</u>	<u>1,427,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			3,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>121,000</u>		<u>96,000</u>
A03303 Electricity			<u>121,000</u>		<u>96,000</u>
001 Electricity			121,000		96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>340,000</u>	<u>326,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			74,000	100,000	50,000
A03806 Transportation of Goods			<u>21,000</u>	<u>40,000</u>	<u>26,000</u>
001 Transportation of Goods			21,000	40,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	200,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>1,366,000</u>	<u>6,810,000</u>	<u>1,001,000</u>
A03901 Stationery			<u>21,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			21,000	50,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>100,000</u>
001 Printing and publication			11,000	11,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>1,500,000</u>	<u>651,000</u>
001 Purchase of drug and Medicines			1,260,000	1,500,000	651,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			53,000	200,000	100,000
A03970 Others			<u>21,000</u>	<u>5,049,000</u>	<u>50,000</u>
001 Others			21,000	5,049,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>BU4849 District TB Control Officer Health Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>199,000</u>	<u>130,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>99,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>99,000</u>	<u>100,000</u>
001 Machinery and Equipment			21,000	99,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			21,000	100,000	30,000
<b>District TB Control Officer Health Bannu</b>			<b>4,680,000</b>	<b>10,478,000</b>	<b>3,711,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>CL4429 DISTRICT TB CONTROL CHITRAL Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,872,000</u></b>	<b><u>10,290,000</u></b>	<b><u>11,045,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,377,000</u></b>	<b><u>5,890,000</u></b>	<b><u>5,040,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,032,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,032,000</u>	<u>840,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,786,000</u></b>	<b><u>4,858,000</u></b>	<b><u>4,200,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,786,000</u>	<u>4,858,000</u>	<u>4,200,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
J034 Junior Clerk Cum Store Keeper (BPS-07)	1	1	203,000		312,000
D112 Driver (BPS-06)	1	1	196,000		300,000
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,495,000</u></b>	<b><u>4,400,000</u></b>	<b><u>6,005,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,370,000</u></b>	<b><u>4,288,000</u></b>	<b><u>5,898,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>CL4429 DISTRICT TB CONTROL CHITRAL Lower</b>					
A01202 House Rent Allowance			1,097,000	479,000	449,000
A01203 Conveyance Allowance			900,000	456,000	430,000
A01207 Washing Allowance			180,000	72,000	72,000
A01208 Dress Allowance			234,000	81,000	72,000
A0120D Integrated Allowance			108,000	43,000	43,000
A01217 Medical Allowance			205,000	266,000	252,000
A0121B Health Professional Allowance			903,000	1,080,000	1,080,000
A0121T Adhoc Relief Allowance 2013			72,000	64,000	56,000
A01224 Entertainment Allowance			6,000		1,000
A0122C Adhoc Relief Allowance - 2015			51,000	44,000	39,000
A0122M Adhoc Relief Allowance 2016			240,000		
A0122Y Ad-hoc Relief Allowance 2017			282,000		
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>301,000</u>	<u>331,000</u>
001 Unattractive Area Allowance			350,000	301,000	331,000
A0123G Ad-hoc Relief Allowance-2018			281,000		
A0123P Ad-hoc Relief Allowance 2019			222,000		
A0124F Adhoc Relief Allowance-2021			278,000		
A0124H Special Allowance-2021			481,000	116,000	84,000
A0124L Weather Allowance			120,000	122,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	582,000	529,000
A0124R Adhoc Relief Allowance 2022				582,000	529,000
A0124X Adhoc Relief Allowance 2023					1,901,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>125,000</b></u>	<u><b>112,000</b></u>	<u><b>107,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			123,000	112,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,201,000</b></u>	<u><b>1,705,000</b></u>	<u><b>1,067,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>41,000</b></u>	<u><b>36,000</b></u>	<u><b>34,000</b></u>
A03201 Postage and Telegraph			13,000	7,000	8,000
A03202 Telephone and Trunk Call			28,000	29,000	26,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>CL4429 DISTRICT TB CONTROL CHITRAL Lower</b>					
<b>A033 TOTAL UTILITIES</b>			<b>98,000</b>	<b>82,000</b>	<b>77,000</b>
A03303 Electricity			97,000	82,000	77,000
001 Electricity			97,000	82,000	77,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>946,000</b>	<b>872,000</b>	<b>755,000</b>
A03805 Travelling Allowance			368,000	291,000	246,000
001 Travelling Allowance			368,000	291,000	246,000
A03806 Transportation of Goods			105,000	77,000	70,000
001 Transportation of Goods			105,000	77,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			473,000	504,000	439,000
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	504,000	439,000
<b>A039 TOTAL GENERAL</b>			<b>1,116,000</b>	<b>715,000</b>	<b>201,000</b>
A03901 Stationery			32,000	41,000	34,000
001 Stationery			32,000	41,000	34,000
A03902 Printing and Publication			63,000	42,000	42,000
001 Printing and publication			63,000	42,000	42,000
A03903 Conference/Seminars/Workshops/ Symposia			32,000	24,000	22,000
A03906 Uniforms and Protective Clothing			42,000	21,000	
A03907 Advertising & Publicity			49,000	4,000	32,000
001 Advertising and Publicity			49,000	4,000	32,000
A03927 Purchase of Drug and Medicines			840,000	551,000	31,000
001 Purchase of drug and Medicines			840,000	551,000	31,000
A03942 Cost of Other Stores			26,000		18,000
001 Cost of other Stores			26,000		18,000
A03970 Others			32,000	32,000	22,000
001 Others			32,000	32,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>		<b>1,500,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>CL4429 DISTRICT TB CONTROL CHITRAL Lower</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>746,000</u>	<u>600,000</u>	<u>38,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>473,000</u>	<u>467,000</u>	<u>2,000</u>
A13001 Transport			<u>473,000</u>	<u>467,000</u>	<u>2,000</u>
001 Transport			473,000	467,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>101,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>101,000</u>	<u>34,000</u>
001 Machinery and Equipment			210,000	101,000	34,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>63,000</u>	<u>32,000</u>	<u>2,000</u>
A13570 Others			<u>63,000</u>	<u>32,000</u>	<u>2,000</u>
001 Other			63,000	32,000	2,000
<b>DISTRICT TB CONTROL CHITRAL Lower</b>			<b>12,821,000</b>	<b>12,595,000</b>	<b>13,652,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DA4329 Detoxification Unit in DHQ Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,222,000</u></b>	<b><u>2,312,000</u></b>	<b><u>2,851,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,676,000</u></b>	<b><u>1,520,000</u></b>	<b><u>2,153,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,232,000</u></b>	<b><u>869,000</u></b>	<b><u>1,481,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,029,000</u>	<u>681,000</u>	<u>1,464,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	1,029,000		1,464,000
A01102 Personal pay			203,000	188,000	17,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>444,000</u></b>	<b><u>651,000</u></b>	<b><u>672,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>444,000</u>	<u>651,000</u>	<u>672,000</u>
A161 Attendant (BPS-03)	2	2	319,000		480,000
S162 Sweeper (BPS-03)	1	1	125,000		192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,546,000</u></b>	<b><u>792,000</u></b>	<b><u>698,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,543,000</u></b>	<b><u>792,000</u></b>	<b><u>697,000</u></b>
A01202 House Rent Allowance			164,000	116,000	76,000
A01203 Conveyance Allowance			131,000	94,000	64,000
A01207 Washing Allowance			40,000	36,000	36,000
A01208 Dress Allowance			40,000	36,000	36,000
A0120D Integrated Allowance			24,000	22,000	22,000
A01217 Medical Allowance			112,000	80,000	54,000
A0121T Adhoc Relief Allowance 2013			31,000	16,000	3,000
A0122C Adhoc Relief Allowance - 2015			19,000	10,000	2,000
A0122M Adhoc Relief Allowance 2016			115,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>48,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			63,000	48,000	36,000
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			161,000		
A0124H Special Allowance-2021				36,000	7,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DA4329 Detoxification Unit in DHQ Dir Lower</b>					
A0124N Disparity Reduction Allowance 2022- 15%			221,000	152,000	65,000
A0124R Adhoc Relief Allowance 2022				146,000	65,000
A0124X Adhoc Relief Allowance 2023					231,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>3,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>3,000</u>		<u>1,000</u>
001 Medical Charges			3,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		
A03805 Travelling Allowance			<u>1,000</u>		
001 Travelling Allowance			1,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,800,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R					1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					1,000



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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
DA4329	Detoxification Unit in DHQ Dir Lower				
Detoxification Unit in DHQ Dir Lower			4,323,000	2,312,000	4,653,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DA4645 District Health Officer HEALTH(SAP)TBC Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,668,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,695,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>692,000</u></b>	<b><u>953,000</u></b>	<b><u>996,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>460,000</u></b>	<b><u>704,000</u></b>	<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>704,000</u>	<u>648,000</u>
D094 District T.B. Control Officer (BPS-18)	1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>249,000</u></b>	<b><u>348,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>249,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,976,000</u></b>	<b><u>1,387,000</u></b>	<b><u>1,699,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,963,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,696,000</u></b>
A01202 House Rent Allowance			246,000	106,000	113,000
A01203 Conveyance Allowance			120,000	89,000	94,000
A01207 Washing Allowance			24,000		2,000
A01208 Dress Allowance			24,000		2,000
A0120D Integrated Allowance			14,000		1,000
A01217 Medical Allowance			53,000	38,000	40,000
A0121B Health Professional Allowance			863,000	920,000	900,000
A0122M Adhoc Relief Allowance 2016			61,000		
A0122Y Ad-hoc Relief Allowance 2017			72,000		
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>34,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			36,000	34,000	36,000
A0123G Ad-hoc Relief Allowance-2018			72,000		
A0123P Ad-hoc Relief Allowance 2019			58,000		
A0124F Adhoc Relief Allowance-2021			71,000		
A0124H Special Allowance-2021			122,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			92,000	24,000	24,000
A0124R Adhoc Relief Allowance 2022				93,000	100,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DA4645 District Health Officer HEALTH(SAP)/TBC Dir Lower</b>					
A0124X Adhoc Relief Allowance 2023					325,000
A01252 Non Practising Allowance			35,000	33,000	3,000
A01257 RC Allowance					14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>13,000</u></b>	<b><u>8,000</u></b>	<b><u>3,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			11,000	8,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>543,000</u></b>	<b><u>616,000</u></b>	<b><u>909,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>77,000</u></b>	<b><u>103,000</u></b>	<b><u>68,000</u></b>
A03201 Postage and Telegraph			3,000	4,000	2,000
A03202 Telephone and Trunk Call			74,000	99,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b><u>26,000</u></b>		
A03304 Hot and Cold Weather Charges			26,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>277,000</u></b>	<b><u>320,000</u></b>	<b><u>490,000</u></b>
A03805 Travelling Allowance			<u>98,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			98,000	100,000	60,000
A03806 Transportation of Goods			<u>21,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transportation of Goods			21,000	25,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>195,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	195,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>163,000</u></b>	<b><u>193,000</u></b>	<b><u>351,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>26,000</u>	<u>300,000</u>
001 Stationery			21,000	26,000	300,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DA4645 District Health Officer HEALTH(SAP)/TBC Dir Lower</b>					
A03902 Printing and Publication			<u>21,000</u>	<u>28,000</u>	<u>40,000</u>
001 Printing and publication			21,000	28,000	40,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>126,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			105,000	126,000	1,000
A03970 Others			<u>16,000</u>	<u>13,000</u>	<u>10,000</u>
001 Others			16,000	13,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>95,000</u>	<u>73,000</u>	<u>61,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>84,000</u>	<u>69,000</u>	<u>60,000</u>
A13001 Transport			<u>84,000</u>	<u>69,000</u>	<u>60,000</u>
001 Transport			84,000	69,000	60,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment		11,000	4,000	1,000
	District Health Officer HEALTH(SAP)TBC Dir Lower		3,309,000	3,029,000	3,668,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>DI4771</b>	<b>District Health Officer TB CONTROL D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,534,000</u>	<u>7,706,000</u>	<u>7,753,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u>2,828,000</u>	<u>4,787,000</u>	<u>4,248,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>					<u>351,000</u>	
A01101	Total Basic Pay Of Officer					<u>351,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>2,828,000</u>	<u>4,436,000</u>	<u>4,248,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,828,000</u>	<u>4,436,000</u>	<u>4,248,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	183,000		276,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,706,000</u>	<u>2,919,000</u>	<u>3,505,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,704,000</u>	<u>2,919,000</u>	<u>3,503,000</u>
A01202	House Rent Allowance				861,000	390,000	328,000
A01203	Conveyance Allowance				780,000	359,000	291,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>				
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>				
<b>DI4771</b>	<b>District Health Officer TB CONTROL D I Khan</b>				
A01207	Washing Allowance		156,000	84,000	84,000
A01208	Dress Allowance		236,000	84,000	84,000
A0120D	Integrated Allowance		94,000	43,000	43,000
A01217	Medical Allowance		156,000	222,000	198,000
A0121B	Health Professional Allowance		669,000	600,000	360,000
A0121T	Adhoc Relief Allowance 2013		64,000	48,000	29,000
A0122C	Adhoc Relief Allowance - 2015		45,000	33,000	20,000
A0122M	Adhoc Relief Allowance 2016		184,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		216,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		216,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		170,000	4,000	
A0124F	Adhoc Relief Allowance-2021		213,000	2,000	
A0124H	Special Allowance-2021		368,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		276,000	491,000	347,000
A0124R	Adhoc Relief Allowance 2022			467,000	347,000
A0124X	Adhoc Relief Allowance 2023				1,288,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>28,863,000</u></b>	<b><u>215,000</u></b>	<b><u>399,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,000</u></b>		<b><u>15,000</u></b>
A03201	Postage and Telegraph		3,000		1,000
A03202	Telephone and Trunk Call		21,000		14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>24,000</u></b>		<b><u>19,000</u></b>
A03303	Electricity		<u>24,000</u>		<u>19,000</u>
001	Electricity		24,000		19,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DI4771 District Health Officer TB CONTROL D I Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>97,000</u></b>	<b><u>252,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>47,000</u>	<u>100,000</u>
001 Travelling Allowance			53,000	47,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	150,000
A03808 Conveyance Charges			<u>11,000</u>		<u>1,000</u>
001 Conveyance Charges			11,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,749,000</u></b>	<b><u>118,000</u></b>	<b><u>113,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>25,000</u>	<u>60,000</u>
001 Stationery			32,000	25,000	60,000
A03919 Payments to Other for Service Rendered			<u>28,600,000</u>		<u>2,000</u>
016 Funds reserved for outsourcing of Services in Cat D parova			28,600,000		2,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>78,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			105,000	78,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>40,000</u>
001 Cost of other Stores			1,000		40,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			11,000	15,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>	<b><u>35,000</u></b>	<b><u>135,000</u></b>



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DI4771 District Health Officer TB CONTROL D I Khan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>25,000</u>	<u>100,000</u>
A13001 Transport			<u>32,000</u>	<u>25,000</u>	<u>100,000</u>
001 Transport			32,000	25,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>25,000</u>
001 Machinery and Equipment			11,000		25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	10,000	10,000
<b>District Health Officer TB CONTROL D I Khan</b>			<b>36,452,000</b>	<b>7,956,000</b>	<b>8,288,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DP4647 District Health Officer (TB) Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,064,000</u></b>	<b><u>2,878,000</u></b>	<b><u>3,473,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,181,000</u></b>	<b><u>1,782,000</u></b>	<b><u>1,776,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,181,000</u></b>	<b><u>1,782,000</u></b>	<b><u>1,776,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,181,000</u>	<u>1,782,000</u>	<u>1,776,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,883,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,697,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,882,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,696,000</u></b>
A01202 House Rent Allowance			397,000	134,000	134,000
A01203 Conveyance Allowance			300,000	124,000	124,000
A01207 Washing Allowance			60,000	12,000	12,000
A01208 Dress Allowance			71,000	12,000	12,000
A0120D Integrated Allowance			36,000	7,000	7,000
A01217 Medical Allowance			66,000	72,000	72,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			26,000	22,000	20,000
A0122C Adhoc Relief Allowance - 2015			18,000	15,000	14,000
A0122M Adhoc Relief Allowance 2016			77,000		
A0122Y Ad-hoc Relief Allowance 2017			91,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			51,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			91,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			89,000		
A0124H Special Allowance-2021			154,000	84,000	84,000
A0124L Weather Allowance			1,000	32,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			115,000	177,000	172,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DP4647 District Health Officer (TB) Dir Upper</b>					
A0124R Adhoc Relief Allowance 2022				177,000	172,000
A0124X Adhoc Relief Allowance 2023					615,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>642,000</u></b>	<b><u>419,000</u></b>	<b><u>603,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>24,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			53,000	24,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>74,000</u></b>		
A03304 Hot and Cold Weather Charges			74,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>315,000</u></b>	<b><u>245,000</u></b>	<b><u>286,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>68,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	68,000	56,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>70,000</u>
001 Transportation of Goods			21,000	16,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>161,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	161,000	160,000
<b>A039 TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>150,000</u></b>	<b><u>265,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery			21,000	15,000	50,000
A03942 Cost of Other Stores			<u>158,000</u>	<u>119,000</u>	<u>200,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>DP4647 District Health Officer (TB) Dir Upper</b>					
001 Cost of other Stores			158,000	119,000	200,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
001 Others			16,000	16,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>700,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		700,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>52,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>52,000</u>	<u>60,000</u>
A13001 Transport			<u>105,000</u>	<u>52,000</u>	<u>60,000</u>
001 Transport			105,000	52,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>District Health Officer (TB) Dir Upper</b>			<b>3,813,000</b>	<b>3,349,000</b>	<b>4,908,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HG4324 District TB Control Officer Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>558,000</u></b>	<b><u>481,000</u></b>	<b><u>644,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>296,000</u></b>	<b><u>348,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>296,000</u></b>	<b><u>348,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>296,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>326,000</u></b>	<b><u>185,000</u></b>	<b><u>296,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>324,000</u></b>	<b><u>185,000</u></b>	<b><u>294,000</u></b>
A01202 House Rent Allowance			83,000	33,000	33,000
A01203 Conveyance Allowance			60,000	34,000	34,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000	29,000	29,000
A0124R Adhoc Relief Allowance 2022				29,000	29,000
A0124X Adhoc Relief Allowance 2023					106,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HG4324 District TB Control Officer Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>55,165,000</u>	<u>82,000</u>	<u>146,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>4,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	4,000	4,000
A03202 Telephone and Trunk Call			21,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>11,000</u>		
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>96,000</u>	<u>61,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>28,000</u>	<u>50,000</u>
001 Travelling Allowance			32,000	28,000	50,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>25,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	25,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>55,032,000</u>	<u>17,000</u>	<u>32,000</u>
A03919 Payments to Other for Service Rendered			<u>55,000,000</u>		<u>2,000</u>
025 Funds reserved for outsourcing of Services in Cat D Hangu			55,000,000		2,000
A03970 Others			<u>32,000</u>	<u>17,000</u>	<u>30,000</u>
001 Others			32,000	17,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HG4324 District TB Control Officer Hangu</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>48,000</u>	<u>19,000</u>	<u>45,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>11,000</u>	<u>20,000</u>
A13001 Transport			<u>21,000</u>	<u>11,000</u>	<u>20,000</u>
001 Transport			21,000	11,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>2,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>2,000</u>	<u>15,000</u>
001 Machinery and Equipment			16,000	2,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
<b>District TB Control Officer Hangu</b>			<b>55,773,000</b>	<b>582,000</b>	<b>837,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HR4567 District Health Officer (TB) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,059,000</u></b>	<b><u>6,181,000</u></b>	<b><u>7,590,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,564,000</u></b>	<b><u>3,365,000</u></b>	<b><u>3,768,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>920,000</u></b>	<b><u>647,000</u></b>	<b><u>1,296,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>920,000</u>	<u>647,000</u>	<u>1,296,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,644,000</u></b>	<b><u>2,718,000</u></b>	<b><u>2,472,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,644,000</u>	<u>2,718,000</u>	<u>2,472,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	280,000		420,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	280,000		420,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,495,000</u></b>	<b><u>2,816,000</u></b>	<b><u>3,822,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,493,000</u></b>	<b><u>2,816,000</u></b>	<b><u>3,820,000</u></b>
A01202 House Rent Allowance			870,000	281,000	271,000
A01203 Conveyance Allowance			540,000	250,000	242,000
A01207 Washing Allowance			108,000	24,000	24,000
A01208 Dress Allowance			130,000	24,000	24,000
A0120D Integrated Allowance			65,000	14,000	14,000
A01217 Medical Allowance			171,000	135,000	130,000



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HR4567 District Health Officer (TB) HARIPUR</b>					
A0121B Health Professional Allowance			753,000	1,365,000	1,320,000
A0121T Adhoc Relief Allowance 2013			46,000	35,000	33,000
A0122C Adhoc Relief Allowance - 2015			33,000	25,000	23,000
A0122M Adhoc Relief Allowance 2016			199,000		
A0122Y Ad-hoc Relief Allowance 2017			234,000		
A0123G Ad-hoc Relief Allowance-2018			233,000		
A0123P Ad-hoc Relief Allowance 2019			183,000		
A0124F Adhoc Relief Allowance-2021			230,000		
A0124H Special Allowance-2021			398,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			298,000	269,000	253,000
A0124R Adhoc Relief Allowance 2022				332,000	316,000
A0124X Adhoc Relief Allowance 2023					1,108,000
A01257 RC Allowance			2,000	20,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,256,000</u></b>	<b><u>976,000</u></b>	<b><u>864,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>67,000</u></b>	<b><u>7,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			4,000	2,000	2,000
A03202 Telephone and Trunk Call			63,000	5,000	42,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>32,000</u></b>	<b><u>10,000</u></b>	<b><u>22,000</u></b>
A03603 Registration			32,000	10,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>328,000</u></b>	<b><u>157,000</u></b>	<b><u>246,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>53,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	53,000	70,000
A03806 Transportation of Goods			<u>13,000</u>		<u>8,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HR4567 District Health Officer (TB) HARIPUR</b>					
001 Transportation of Goods			13,000		8,000
A03807 P.O.L Charges A.planes			<u>210,000</u>	<u>104,000</u>	<u>168,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	104,000	168,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,829,000</b></u>	<u><b>802,000</b></u>	<u><b>552,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>38,000</u>	<u>36,000</u>
001 Stationery			53,000	38,000	36,000
A03902 Printing and Publication			<u>53,000</u>		<u>36,000</u>
001 Printing and publication			53,000		36,000
A03905 Newspapers Periodicals and Books			11,000		8,000
A03927 Purchase of Drug and Medicines			<u>1,470,000</u>	<u>735,000</u>	<u>310,000</u>
001 Purchase of drug and Medicines			1,470,000	735,000	310,000
A03942 Cost of Other Stores			<u>189,000</u>		<u>126,000</u>
001 Cost of other Stores			189,000		126,000
A03970 Others			<u>53,000</u>	<u>29,000</u>	<u>36,000</u>
001 Others			53,000	29,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>390,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>390,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		390,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>HR4567 District Health Officer (TB) HARIPUR</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>18,000</u>	<u>88,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>18,000</u>	<u>26,000</u>
A13001 Transport			<u>53,000</u>	<u>18,000</u>	<u>26,000</u>
001 Transport			53,000	18,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			21,000		40,000
<b>District Health Officer (TB) HARIPUR</b>			<b>9,424,000</b>	<b>7,175,000</b>	<b>8,936,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KD4639 District Health Officer TB Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,397,000</u></b>	<b><u>3,399,000</u></b>	<b><u>4,583,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,046,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,536,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>495,000</u></b>	<b><u>865,000</u></b>	<b><u>708,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>865,000</u>	<u>708,000</u>
M033 Medical Officer (BPS-18)	1	1	495,000		708,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>551,000</u></b>	<b><u>369,000</u></b>	<b><u>828,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>551,000</u>	<u>369,000</u>	<u>828,000</u>
D112 Driver (BPS-06)	1	1	165,000		252,000
A171 Aya (BPS-03)	1	1	193,000		288,000
N005 Naib Qasid (BPS-03)	1	1	193,000		288,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,351,000</u></b>	<b><u>2,165,000</u></b>	<b><u>3,047,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,351,000</u></b>	<b><u>2,165,000</u></b>	<b><u>3,047,000</u></b>
A01202 House Rent Allowance			59,000	155,000	183,000
A01203 Conveyance Allowance			66,000	106,000	126,000
A01207 Washing Allowance				25,000	36,000
A01208 Dress Allowance				25,000	36,000
A0120D Integrated Allowance				15,000	22,000
A01217 Medical Allowance			24,000	70,000	88,000
A0121B Health Professional Allowance			1,082,000	1,380,000	1,380,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	9,000	7,000
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			51,000		
A01233 Unattractive Area Allowance				<u>86,000</u>	<u>102,000</u>
001 Unattractive Area Allowance				86,000	102,000
A0123G Ad-hoc Relief Allowance-2018			51,000		
A0124C Disparity Reduction Allowance				15,000	26,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KD4639 District Health Officer TB Kohistan Upper</b>					
A0124L Weather Allowance				37,000	258,000
A0124N Disparity Reduction Allowance 2022- 15%				75,000	70,000
A0124R Adhoc Relief Allowance 2022				123,000	213,000
A0124X Adhoc Relief Allowance 2023					467,000
A01257 RC Allowance				15,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,621,000</u></b>	<b><u>476,000</u></b>	<b><u>560,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>13,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000		1,000
A03202 Telephone and Trunk Call			11,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>735,000</u></b>		
A03304 Hot and Cold Weather Charges			735,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>83,000</u></b>	<b><u>230,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>37,000</u>	<u>100,000</u>
001 Travelling Allowance			74,000	37,000	100,000
A03806 Transportation of Goods			<u>21,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			21,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>16,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	16,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>746,000</u></b>	<b><u>393,000</u></b>	<b><u>328,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>35,000</u>
001 Stationery			11,000	10,000	35,000
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>368,000</u>	<u>268,000</u>
001 Purchase of drug and Medicines			735,000	368,000	268,000
A03970 Others				<u>15,000</u>	<u>25,000</u>
001 Others				15,000	25,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KD4639 District Health Officer TB Kohistan Upper</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>District Health Officer TB Kohistan Upper</b>			<b>4,019,000</b>	<b>3,875,000</b>	<b>5,144,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KK4336 District Health Officer TB CONTROL PROGRAMME KARAK</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>575,000</u></b>	<b><u>753,000</u></b>	<b><u>756,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>547,000</u></b>	<b><u>348,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>547,000</u></b>	<b><u>348,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>547,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>343,000</u></b>	<b><u>206,000</u></b>	<b><u>408,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>341,000</u></b>	<b><u>206,000</u></b>	<b><u>406,000</u></b>
A01202 House Rent Allowance			83,000	33,000	33,000
A01203 Conveyance Allowance			60,000	34,000	34,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000		3,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000	54,000	54,000
A0124R Adhoc Relief Allowance 2022				54,000	54,000
A0124X Adhoc Relief Allowance 2023					194,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KK4336 District Health Officer TB CONTROL PROGRAMME KARAK</b>					
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>241,000</u></b>	<b><u>115,000</u></b>	<b><u>169,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>12,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			16,000	12,000	10,000
A03202 Telephone and Trunk Call			21,000		14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>169,000</u></b>	<b><u>87,000</u></b>	<b><u>121,000</u></b>
A03805 Travelling Allowance			<u>105,000</u>	<u>53,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	53,000	70,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>26,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	26,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>33,000</u></b>	<b><u>16,000</u></b>	<b><u>24,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Stationery			11,000	6,000	8,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and publication			11,000	5,000	8,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			11,000	5,000	8,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KK4336 District Health Officer TB CONTROL PROGRAMME KARAK</b>					
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
A13001 Transport			<u>21,000</u>	<u>11,000</u>	<u>2,000</u>
001 Transport			21,000	11,000	2,000
<b>District Health Officer TB CONTROL PROGRAMME KARAK</b>			<b>838,000</b>	<b>879,000</b>	<b>931,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KT4736 District Health Officer TB CONTROL KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>564,000</u>	<u>438,000</u>	<u>617,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>232,000</u>	<u>259,000</u>	<u>348,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>232,000</u>	<u>259,000</u>	<u>348,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>259,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<u>332,000</u>	<u>179,000</u>	<u>269,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>332,000</u>	<u>179,000</u>	<u>269,000</u>
A01202 House Rent Allowance			83,000	33,000	33,000
A01203 Conveyance Allowance			60,000	34,000	34,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			5,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			3,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000	25,000	24,000
A0124R Adhoc Relief Allowance 2022				25,000	24,000
A0124X Adhoc Relief Allowance 2023					89,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>666,000</u>	<u>388,000</u>	<u>108,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>	<u>74,000</u>	<u>83,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>KT4736 District Health Officer TB CONTROL KOHAT</b>					
A03805 Travelling Allowance			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Travelling Allowance			11,000	6,000	8,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>60,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	60,000	67,000
<b>A039 TOTAL GENERAL</b>			<u><b>560,000</b></u>	<u><b>314,000</b></u>	<u><b>25,000</b></u>
A03901 Stationery			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			8,000	6,000	6,000
A03902 Printing and Publication			<u>11,000</u>		<u>8,000</u>
001 Printing and publication			11,000		8,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>300,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			525,000	300,000	1,000
A03970 Others			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			16,000	8,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>11,000</b></u>		<u><b>1,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>11,000</b></u>		<u><b>1,000</b></u>
A13001 Transport			<u>11,000</u>		<u>1,000</u>
001 Transport			11,000		1,000
<b>District Health Officer TB CONTROL KOHAT</b>			<b>1,241,000</b>	<b>826,000</b>	<b>726,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4670 Drug Addicts Treatment Center Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,989,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,988,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>964,000</u></b>	<b><u>1,398,000</u></b>	<b><u>1,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>374,000</u></b>	<b><u>705,000</u></b>	<b><u>528,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>374,000</u>	<u>705,000</u>	<u>528,000</u>
C028 Charge Nurse (BPS-16)	1		374,000		
R364 REGISTERED NURSE OFFICER (BPS-16)		1			528,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>590,000</u></b>	<b><u>693,000</u></b>	<b><u>888,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>590,000</u>	<u>693,000</u>	<u>888,000</u>
A161 Attendant (BPS-03)	2	2	385,000		576,000
S162 Sweeper (BPS-03)	1	1	205,000		312,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,025,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,572,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,023,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,570,000</u></b>
A01202 House Rent Allowance			95,000	125,000	125,000
A01203 Conveyance Allowance			138,000	124,000	124,000
A01207 Washing Allowance			2,000	36,000	36,000
A01208 Dress Allowance			32,000	73,000	73,000
A0120D Integrated Allowance				22,000	22,000
A01217 Medical Allowance			77,000	71,000	72,000
A01218 Fixed contingent/stationary allowance			41,000		4,000
A0121B Health Professional Allowance			132,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			17,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			74,000		
A0122Y Ad-hoc Relief Allowance 2017			99,000		
A0123G Ad-hoc Relief Allowance-2018			99,000		
A0123P Ad-hoc Relief Allowance 2019			99,000		
A0124L Weather Allowance				13,000	40,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4670 Drug Addicts Treatment Center Mansehra</b>					
A0124N Disparity Reduction Allowance 2022- 15%				138,000	138,000
A0124R Adhoc Relief Allowance 2022				138,000	138,000
A0124X Adhoc Relief Allowance 2023					496,000
A01251 Mess Allowance			106,000	96,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>505,000</b></u>	<u><b>240,000</b></u>	<u><b>358,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>505,000</b></u>	<u><b>240,000</b></u>	<u><b>358,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>25,000</u>	<u>36,000</u>
001 Stationery			53,000	25,000	36,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>199,000</u>	<u>300,000</u>
001 Cost of other Stores			420,000	199,000	300,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Others			32,000	16,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>Drug Addicts Treatment Center Mansehra</b>			<b>2,495,000</b>	<b>2,680,000</b>	<b>3,348,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4671 District TB Control Officer Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,142,000</u></b>	<b><u>8,141,000</u></b>	<b><u>10,083,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,397,000</u></b>	<b><u>4,919,000</u></b>	<b><u>5,077,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>460,000</u></b>		<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>648,000</u>
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,937,000</u></b>	<b><u>4,919,000</u></b>	<b><u>4,429,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,937,000</u>	<u>4,919,000</u>	<u>4,416,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	492,000		744,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	1	1	196,000		300,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
W022 Woman Attendant (BPS-03)	1	1	177,000		264,000
A01152 Personal pay					13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,745,000</u></b>	<b><u>3,222,000</u></b>	<b><u>5,006,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4671 District TB Control Officer Mansehra</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,743,000</u></b>	<b><u>3,222,000</u></b>	<b><u>5,004,000</u></b>
A01202 House Rent Allowance			1,027,000	428,000	425,000
A01203 Conveyance Allowance			900,000	383,000	381,000
A01207 Washing Allowance			180,000	96,000	96,000
A01208 Dress Allowance			268,000	96,000	96,000
A0120D Integrated Allowance			108,000	58,000	58,000
A01217 Medical Allowance			203,000	254,000	252,000
A0121B Health Professional Allowance			836,000	735,000	720,000
A0121T Adhoc Relief Allowance 2013			62,000	49,000	52,000
A0122C Adhoc Relief Allowance - 2015			42,000	33,000	35,000
A0122M Adhoc Relief Allowance 2016			237,000		
A0122Y Ad-hoc Relief Allowance 2017			278,000		
A0123G Ad-hoc Relief Allowance-2018			278,000		
A0123P Ad-hoc Relief Allowance 2019			220,000		
A0124F Adhoc Relief Allowance-2021			274,000		
A0124H Special Allowance-2021			474,000	84,000	84,000
A0124L Weather Allowance				34,000	70,000
A0124N Disparity Reduction Allowance 2022- 15%			356,000	486,000	489,000
A0124R Adhoc Relief Allowance 2022				486,000	489,000
A0124X Adhoc Relief Allowance 2023					1,757,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,722,000</u></b>	<b><u>1,820,000</u></b>	<b><u>1,909,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			58,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>328,000</u></b>	<b><u>203,000</u></b>	<b><u>410,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4671 District TB Control Officer Mansehra</b>					
A03301 Gas			97,000	84,000	150,000
A03302 Water			48,000	47,000	60,000
A03303 Electricity			<u>182,000</u>	<u>72,000</u>	<u>200,000</u>
001 Electricity			182,000	72,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>583,000</u></b>	<b><u>426,000</u></b>	<b><u>746,000</u></b>
A03404 Rent for other building			583,000	426,000	746,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>344,000</u></b>	<b><u>186,000</u></b>	<b><u>286,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>46,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	46,000	56,000
A03806 Transportation of Goods			<u>50,000</u>	<u>36,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	36,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>104,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	104,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,408,000</u></b>	<b><u>967,000</u></b>	<b><u>427,000</u></b>
A03901 Stationery			<u>58,000</u>	<u>42,000</u>	<u>30,000</u>
001 Stationery			58,000	42,000	30,000
A03902 Printing and Publication			<u>105,000</u>	<u>75,000</u>	<u>70,000</u>
001 Printing and publication			105,000	75,000	70,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03927 Purchase of Drug and Medicines			<u>945,000</u>	<u>614,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			945,000	614,000	1,000
A03942 Cost of Other Stores			<u>263,000</u>	<u>215,000</u>	<u>300,000</u>
001 Cost of other Stores			263,000	215,000	300,000
A03970 Others			<u>32,000</u>	<u>21,000</u>	<u>22,000</u>
001 Others			32,000	21,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4671 District TB Control Officer Mansehra</b>					
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>116,000</u>	<u>40,000</u>	<u>84,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>32,000</u>	<u>34,000</u>
A13001 Transport			<u>63,000</u>	<u>32,000</u>	<u>34,000</u>
001 Transport			63,000	32,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>8,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>8,000</u>	<u>50,000</u>
001 Machinery and Equipment			53,000	8,000	50,000
<b>District TB Control Officer Mansehra</b>			<b>11,982,000</b>	<b>10,001,000</b>	<b>12,080,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MD4633 District Health Officer TB Control Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>581,000</u></b>	<b><u>633,000</u></b>	<b><u>1,224,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>406,000</u></b>	<b><u>348,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>406,000</u></b>	<b><u>348,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>406,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>349,000</u></b>	<b><u>227,000</u></b>	<b><u>876,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>347,000</u></b>	<b><u>227,000</u></b>	<b><u>874,000</u></b>
A01202 House Rent Allowance			83,000	33,000	33,000
A01203 Conveyance Allowance			60,000	34,000	34,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			13,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000	42,000	42,000
A0124L Weather Allowance					500,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000	40,000	40,000
A0124R Adhoc Relief Allowance 2022				40,000	40,000
A0124X Adhoc Relief Allowance 2023					144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MD4633 District Health Officer TB Control Malakand</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>263,000</u>	<u>223,000</u>	<u>476,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	3,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>210,000</u>	<u>174,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>75,000</u>	<u>120,000</u>
001 Travelling Allowance			105,000	75,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>99,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	99,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>48,000</u>	<u>46,000</u>	<u>150,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			21,000	20,000	50,000
A03902 Printing and Publication			<u>21,000</u>	<u>14,000</u>	<u>50,000</u>
001 Printing and publication			21,000	14,000	50,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>50,000</u>
001 Others			6,000	12,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MD4633 District Health Officer TB Control Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>25,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>25,000</u>	<u>70,000</u>
A13001 Transport			<u>53,000</u>	<u>25,000</u>	<u>70,000</u>
001 Transport			53,000	25,000	70,000
<b>District Health Officer TB Control Malakand</b>			<b>899,000</b>	<b>881,000</b>	<b>1,772,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4927 District Head Quarter HOSPITAL (DATC) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,263,000</u></b>	<b><u>3,998,000</u></b>	<b><u>5,099,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,683,000</u></b>	<b><u>2,034,000</u></b>	<b><u>2,436,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,012,000</u></b>	<b><u>1,475,000</u></b>	<b><u>1,428,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,012,000</u>	<u>1,475,000</u>	<u>1,428,000</u>
M033 Medical Officer (BPS-17)	1	1	561,000		792,000
C028 Charge Nurse (BPS-16)	1		451,000		
R364 REGISTERED NURSE OFFICER (BPS-16)		1			636,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>671,000</u></b>	<b><u>559,000</u></b>	<b><u>1,008,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>671,000</u>	<u>559,000</u>	<u>1,008,000</u>
A161 Attendant (BPS-03)	2	2	440,000		660,000
S162 Sweeper (BPS-03)	1	1	231,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,580,000</u></b>	<b><u>1,964,000</u></b>	<b><u>2,663,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,580,000</u></b>	<b><u>1,964,000</u></b>	<b><u>2,663,000</u></b>
A01202 House Rent Allowance			119,000	180,000	180,000
A01203 Conveyance Allowance			166,000	163,000	163,000
A01207 Washing Allowance			2,000	24,000	24,000
A01208 Dress Allowance			43,000	61,000	61,000
A0120D Integrated Allowance				14,000	14,000
A01217 Medical Allowance			110,000	76,000	76,000
A0121B Health Professional Allowance			605,000	960,000	960,000
A0121T Adhoc Relief Allowance 2013			18,000	17,000	26,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	16,000
A0122M Adhoc Relief Allowance 2016			88,000		
A0122Y Ad-hoc Relief Allowance 2017			109,000		
A0123G Ad-hoc Relief Allowance-2018			110,000		
A0123P Ad-hoc Relief Allowance 2019			88,000		

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4927 District Head Quarter HOSPITAL (DATC) MARDAN</b>					
A0124N Disparity Reduction Allowance 2022- 15%				125,000	125,000
A0124R Adhoc Relief Allowance 2022				201,000	201,000
A0124X Adhoc Relief Allowance 2023					685,000
A01251 Mess Allowance			109,000	96,000	96,000
A01252 Non Practising Allowance			1,000	36,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>243,000</u></b>	<b><u>173,000</u></b>	<b><u>23,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>		
A03809 CNG Charges (Govt)			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>242,000</u></b>	<b><u>173,000</u></b>	<b><u>23,000</u></b>
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>157,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			210,000	157,000	1,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Others			32,000	16,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>32,000</u></b>		<b><u>22,000</u></b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4927 District Head Quarter HOSPITAL (DATC) MARDAN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>22,000</u>
001 Machinery and Equipment			32,000		22,000
<b>District Head Quarter HOSPITAL (DATC) MARDAN</b>			<b>3,540,000</b>	<b>4,171,000</b>	<b>5,148,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,224,000</u></b>	<b><u>7,395,000</u></b>	<b><u>7,807,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,342,000</u></b>	<b><u>4,219,000</u></b>	<b><u>3,501,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>1,097,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>1,097,000</u>	<u>840,000</u>
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,751,000</u></b>	<b><u>3,122,000</u></b>	<b><u>2,661,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,751,000</u>	<u>3,109,000</u>	<u>2,628,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
D112 Driver (BPS-06)	1	1	196,000		300,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				13,000	33,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,882,000</u></b>	<b><u>3,176,000</u></b>	<b><u>4,306,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,880,000</u></b>	<b><u>3,176,000</u></b>	<b><u>4,304,000</u></b>
A01202 House Rent Allowance			803,000	354,000	336,000
A01203 Conveyance Allowance			600,000	319,000	310,000
A01207 Washing Allowance			120,000	36,000	36,000
A01208 Dress Allowance			148,000	36,000	36,000
A0120D Integrated Allowance			72,000	22,000	22,000



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>					
A01217 Medical Allowance			146,000	177,000	166,000
A0121B Health Professional Allowance			1,344,000	1,269,000	1,140,000
A0121T Adhoc Relief Allowance 2013			60,000	49,000	46,000
A0122C Adhoc Relief Allowance - 2015			41,000	33,000	30,000
A0122M Adhoc Relief Allowance 2016			173,000		
A0122Y Ad-hoc Relief Allowance 2017			203,000		11,000
A0123G Ad-hoc Relief Allowance-2018			203,000		
A0123P Ad-hoc Relief Allowance 2019			161,000		8,000
A0124F Adhoc Relief Allowance-2021			200,000		10,000
A0124H Special Allowance-2021			346,000	126,000	126,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	340,000	311,000
A0124R Adhoc Relief Allowance 2022				415,000	377,000
A0124X Adhoc Relief Allowance 2023					1,339,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>749,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,928,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>57,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	4,000
A03202 Telephone and Trunk Call			53,000	53,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>436,000</u></b>	<b><u>644,000</u></b>
A03301 Gas				169,000	144,000
A03303 Electricity			<u>61,000</u>	<u>267,000</u>	<u>500,000</u>
001 Electricity			61,000	267,000	500,000
A03304 Hot and Cold Weather Charges			1,000		

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>142,000</u>	<u>180,000</u>	<u>371,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>47,000</u>	<u>42,000</u>
001 Travelling Allowance			63,000	47,000	42,000
A03806 Transportation of Goods			<u>26,000</u>	<u>20,000</u>	<u>29,000</u>
001 Transportation of Goods			26,000	20,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>113,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	113,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>487,000</u>	<u>347,000</u>	<u>873,000</u>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			53,000	40,000	40,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			53,000	40,000	50,000
A03905 Newspapers Periodicals and Books			7,000		10,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Advertising and Publicity			6,000	6,000	4,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>221,000</u>	<u>501,000</u>
001 Purchase of drug and Medicines			315,000	221,000	501,000
A03942 Cost of Other Stores					200,000
A03970 Others			<u>53,000</u>	<u>40,000</u>	<u>68,000</u>
001 Others			53,000	40,000	68,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>					
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>63,000</u></b>	<b><u>148,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>53,000</u></b>	<b><u>40,000</u></b>	<b><u>34,000</u></b>
A13001 Transport			<u>53,000</u>	<u>40,000</u>	<u>34,000</u>
001 Transport			53,000	40,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			21,000	11,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>	<b><u>12,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			16,000	12,000	100,000
<b>DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN</b>			<b>8,065,000</b>	<b>8,478,000</b>	<b>11,085,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>NR4654 District Health Officer TB Control Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>556,000</u></b>	<b><u>73,000</u></b>	<b><u>1,464,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>		<b><u>924,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>		<b><u>924,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>		<u>924,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		924,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>324,000</u></b>	<b><u>73,000</u></b>	<b><u>540,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>324,000</u></b>	<b><u>73,000</u></b>	<b><u>540,000</u></b>
A01202 House Rent Allowance			83,000	36,000	50,000
A01203 Conveyance Allowance			60,000	27,000	25,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	10,000	15,000
A0121B Health Professional Allowance					366,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000		3,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000		1,000
A0124X Adhoc Relief Allowance 2023					71,000
A01252 Non Practising Allowance					6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,000</u></b>		<b><u>8,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>NR4654 District Health Officer TB Control Nowshera</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>District Health Officer TB Control Nowshera</b>			<b>559,000</b>	<b>73,000</b>	<b>1,472,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>283,466,000</u></b>	<b><u>179,313,000</u></b>	<b><u>400,099,000</u></b>
<b>A011 TOTAL PAY</b>	<b>157</b>	<b>158</b>	<b><u>197,651,000</u></b>	<b><u>100,625,000</u></b>	<b><u>283,702,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>77</b>	<b>78</b>	<b><u>170,581,000</u></b>	<b><u>65,478,000</u></b>	<b><u>243,164,000</u></b>
A01101 Total Basic Pay Of Officer	77	78	<u>170,420,000</u>	<u>65,067,000</u>	<u>242,868,000</u>
C381 Chief Medical Officer (BPS-20)		1			1,356,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	958,000		1,356,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	1	1	958,000		1,356,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	958,000		1,356,000
M037 Medical Superintendent (BPS-19)	1	1	1,224,000		1,740,000
P358 Principal Medical Officer (BPS-19)	2	2	1,097,000		1,560,000
S602 Sr. Distt. Specialist Psychiatry (BPS-19)	1	1	1,006,000		1,428,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	825,000		1,164,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	728,000		1,032,000
D588 District Specialist Chest/TB (BPS-18)	1	1	407,000		576,000
N021 Nursing Superintendent (BPS-18)	1	1	387,000		552,000
S213 Senior Medical Officer (BPS-18)	8	8	4,139,000		5,868,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	343,000		492,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	3	3	1,161,000		1,644,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	387,000		552,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	1,161,000		1,644,000
S709 SENIOR QUALITY CONTROL NURSE (BPS-18)	1	1	387,000		552,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>PR5891</b>	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>						
C068	Clinical Psychologist	(BPS-17)	2	2	2,231,000		3,156,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	259,000		372,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,673,000		2,376,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,234,000		1,752,000
H032	Head Nurse	(BPS-17)	4	4	2,468,000		3,504,000
M033	Medical Officer	(BPS-17)	3	3	3,896,000		5,520,000
P024	Pharmacist	(BPS-17)	1	1	560,000		792,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,234,000		1,752,000
S089	Social Medical Officer	(BPS-17)	1	1	648,000		912,000
S090	Social Welfare Officer	(BPS-17)	1	1	648,000		912,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,851,000		2,628,000
A057	Assistant	(BPS-16)	1	1	396,000		564,000
C082	Computer Operator	(BPS-16)	2	2	703,000		996,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	973,000		1,380,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	11	135,520,000		192,024,000
A01102	Personal pay				161,000	411,000	296,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<b>80</b>	<b>27,070,000</b>	<b>35,147,000</b>	<b>40,538,000</b>
A01151	Total Basic Pay Other Staff		<b>80</b>	<b>80</b>	<b>27,061,000</b>	<b>35,131,000</b>	<b>40,512,000</b>
S035	Senior Clerk	(BPS-14)	1	1	346,000		516,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	3,005,000		4,500,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	338,000		504,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	338,000		504,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>PR5891</b>	<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	672,000		1,008,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	11,944,000		17,868,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,070,000		1,608,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	249,000		372,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	249,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	249,000		372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	419,000		624,000
J013	Junior Clerk	(BPS-11)	3	3	874,000		1,308,000
E019	Electrician	(BPS-07)	1	1	357,000		528,000
T005	Tailor	(BPS-07)	1	1	306,000		456,000
D112	Driver	(BPS-06)	1	1	265,000		396,000
T049	Tubewell Operator	(BPS-05)	1	1	299,000		444,000
L002	Laboratory Attendant	(BPS-04)	1	1	279,000		420,000
X001	X-Ray Attendant	(BPS-04)	1	1	249,000		372,000
B009	Barber	(BPS-03)	1	1	236,000		360,000
C057	Chowkidar	(BPS-03)	1	1	235,000		360,000
C095	Cook	(BPS-03)	4	4	958,000		1,440,000
D060	Dhobi	(BPS-03)	3	3	693,000		1,032,000
M010	Mali	(BPS-03)	1	1	235,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	513,000		768,000
S162	Sweeper	(BPS-03)	11	11	2,683,000		4,020,000
A01152	Personal pay				9,000	16,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>85,815,000</b>	<b>78,688,000</b>	<b>116,397,000</b>



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>85,811,000</u></b>	<b><u>78,128,000</u></b>	<b><u>116,157,000</u></b>
A01201 Senior Post Allowance				15,000	30,000
A01202 House Rent Allowance			12,577,000	13,328,000	14,537,000
A01203 Conveyance Allowance			6,013,000	6,546,000	6,800,000
A01207 Washing Allowance			340,000	303,000	288,000
A01208 Dress Allowance			1,625,000	1,505,000	1,432,000
A0120D Integrated Allowance			200,000	182,000	173,000
A0120E Housing Subsidy Allowance			1,466,000	2,337,000	2,011,000
A0120X Adhoc Allowance - 2010			55,000		5,000
A01217 Medical Allowance			2,965,000	3,218,000	3,322,000
A0121A Ad - hoc Allowance - 2011			39,000	14,000	3,000
A0121B Health Professional Allowance			19,980,000	26,369,000	27,957,000
A0121M Adhoc Relief Allowance - 2012			37,000		3,000
A0121T Adhoc Relief Allowance 2013			1,039,000	1,182,000	1,180,000
A01224 Entertainment Allowance			7,000	13,000	13,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			714,000	855,000	856,000
A0122M Adhoc Relief Allowance 2016			3,995,000	27,000	
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			5,632,000	10,000	
A01238 Charge allowance			25,000	144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			5,631,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			4,205,000	19,000	
A0123V Secretariat Performance Allowance			61,000	45,000	17,000
A0124C Disparity Reduction Allowance				30,000	10,000
A0124F Adhoc Relief Allowance-2021			5,949,000	10,000	
A0124H Special Allowance-2021			43,000	593,000	593,000
A0124N Disparity Reduction Allowance 2022- 15%			9,260,000	7,780,000	8,124,000
A0124R Adhoc Relief Allowance 2022				9,838,000	10,215,000
A0124X Adhoc Relief Allowance 2023					34,468,000
A01251 Mess Allowance			3,293,000	3,121,000	3,153,000
A01252 Non Practising Allowance			492,000	447,000	474,000
A01257 RC Allowance				2,000	1,000
A01260 Ration Allowance			73,000	95,000	120,000
A01270 Other					<u>30,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>					
001 Others					30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,000</u>	<u>560,000</u>	<u>240,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>560,000</u>	<u>239,000</u>
001 Medical Charges			2,000	560,000	239,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>68,429,000</u>	<u>77,266,000</u>	<u>95,437,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>160,000</u>	<u>138,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			6,000	5,000	6,000
A03202 Telephone and Trunk Call			154,000	133,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>3,960,000</u>	<u>10,081,000</u>	<u>6,000,000</u>
A03301 Gas			1,560,000	2,000,000	2,000,000
A03303 Electricity			<u>2,400,000</u>	<u>8,081,000</u>	<u>4,000,000</u>
001 Electricity			2,400,000	8,081,000	4,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>212,000</u>	<u>89,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>49,000</u>		<u>150,000</u>
001 Travelling Allowance			49,000		150,000
A03806 Transportation of Goods			<u>17,000</u>	<u>12,000</u>	<u>18,000</u>
001 Transportation of Goods			17,000	12,000	18,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>57,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	57,000	120,000
A03808 Conveyance Charges			<u>22,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			22,000	20,000	13,000
<b>A039 TOTAL GENERAL</b>			<u>64,097,000</u>	<u>66,958,000</u>	<u>88,930,000</u>
A03901 Stationery			<u>88,000</u>	<u>32,000</u>	<u>350,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>					
001 Stationery			88,000	32,000	350,000
A03902 Printing and Publication			<u>330,000</u>		<u>300,000</u>
001 Printing and publication			330,000		300,000
A03905 Newspapers Periodicals and Books			8,000	4,000	6,000
A03907 Advertising & Publicity			<u>209,000</u>	<u>86,000</u>	<u>35,000</u>
001 Advertising and Publicity			209,000	86,000	35,000
A03927 Purchase of Drug and Medicines			<u>40,700,000</u>	<u>39,268,000</u>	<u>32,439,000</u>
001 Purchase of drug and Medicines			40,700,000	39,268,000	32,439,000
A03942 Cost of Other Stores			<u>22,062,000</u>	<u>27,062,000</u>	<u>51,000,000</u>
001 Cost of other Stores				27,062,000	
003 Bedding & Clothing			1,500,000		500,000
004 Chemicals/Apparatus			440,000		500,000
005 X-Ray Films			83,000		5,000,000
006 Medical Gas			39,000		10,000,000
007 Diet of Patients			20,000,000		35,000,000
A03970 Others			<u>700,000</u>	<u>506,000</u>	<u>4,800,000</u>
001 Others			700,000	506,000	4,800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>633,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>633,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	633,000	6,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>75,000</u>	<u>78,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>44,000</u>		<u>4,000</u>
A13001 Transport			<u>44,000</u>		<u>4,000</u>
001 Transport			44,000		4,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5891 Sarhad Hospital for Psychiatry Disease Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>4,000</u>
001 Machinery and Equipment			7,000		4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>14,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			14,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Office Buildings			20,000	25,000	20,000
<b>Sarhad Hospital for Psychiatry Disease Peshawar</b>			<b>352,981,000</b>	<b>257,287,000</b>	<b>501,618,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5895 Director Institute of Kidney Diseases (100 Beds)</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,023,846,000</u>	<u>659,904,000</u>	<u>1,228,614,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,023,846,000</u>	<u>659,904,000</u>	<u>1,228,614,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,023,846,000</u>	<u>659,904,000</u>	<u>1,228,614,000</u>
002 Provision for Salary			460,731,000	296,957,000	552,876,000
003 Provision for Non Salary			563,115,000	362,947,000	675,738,000
<b>Director Institute of Kidney Diseases (100 Beds)</b>			<b>1,023,846,000</b>	<b>659,904,000</b>	<b>1,228,614,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>40,484,000</u>	<u>40,484,000</u>	<u>59,400,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>40,484,000</u>	<u>40,484,000</u>	<u>59,400,000</u>
A06402 Contribution/transfer to reserve fund			<u>40,484,000</u>	<u>40,484,000</u>	<u>59,400,000</u>
002 Provision for Salary			35,653,000	35,653,000	54,000,000
003 Provision for Non Salary			4,831,000	4,831,000	5,400,000
<b>Bashir Bilour Memorial Children Hospital Peshawa/KICH</b>			<b>40,484,000</b>	<b>40,484,000</b>	<b>59,400,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>PR8866</b>	<b>District Health Officer TB CONTROL PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>18,777,000</b>	<b>22,135,000</b>	<b>25,297,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b>7,154,000</b>	<b>12,913,000</b>	<b>10,560,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b>1,989,000</b>	<b>2,957,000</b>	<b>2,820,000</b>
A01101	Total Basic Pay Of Officer		5	5	1,989,000	2,957,000	2,820,000
P358	Principal Medical Officer	(BPS-19)	1	1	711,000		1,008,000
S213	Senior Medical Officer	(BPS-18)	1	1	460,000		648,000
M033	Medical Officer	(BPS-17)	1	1	364,000		516,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b>5,165,000</b>	<b>9,956,000</b>	<b>7,740,000</b>
A01151	Total Basic Pay Other Staff		23	23	5,165,000	9,956,000	7,740,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	280,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	839,000		1,260,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	280,000		420,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>PR8866</b>	<b>District Health Officer TB CONTROL PESHAWAR</b>						
D112	Driver	(BPS-06)	1	1	196,000		300,000
A171	Aya	(BPS-03)	2	2	355,000		528,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
T002	T.B. Attendant	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,623,000</b>	<b>9,222,000</b>	<b>14,737,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,622,000</b>	<b>9,222,000</b>	<b>14,736,000</b>
A01202	House Rent Allowance				2,386,000	1,909,000	2,182,000
A01203	Conveyance Allowance				1,680,000	839,000	895,000
A01207	Washing Allowance				336,000	104,000	108,000
A01208	Dress Allowance				369,000	104,000	108,000
A0120D	Integrated Allowance				202,000	62,000	65,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				456,000	474,000	492,000
A0121B	Health Professional Allowance				1,254,000	2,994,000	3,492,000
A0121T	Adhoc Relief Allowance 2013				62,000	149,000	156,000
A01224	Entertainment Allowance					3,000	6,000
A0122C	Adhoc Relief Allowance - 2015				52,000	107,000	111,000
A0122M	Adhoc Relief Allowance 2016				535,000		
A0122Y	Ad-hoc Relief Allowance 2017				628,000		
A0123G	Ad-hoc Relief Allowance-2018				627,000		
A0123P	Ad-hoc Relief Allowance 2019				494,000		
A0124F	Adhoc Relief Allowance-2021				618,000		
A0124H	Special Allowance-2021				1,070,000	123,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%				802,000	1,009,000	984,000
A0124R	Adhoc Relief Allowance 2022					1,274,000	1,334,000
A0124X	Adhoc Relief Allowance 2023						4,604,000
A01252	Non Practising Allowance				51,000	63,000	72,000
A01257	RC Allowance					6,000	14,000
A01264	Technical Allowance					1,000	



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR8866 District Health Officer TB CONTROL PESHAWAR</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,901,000</u>	<u>5,993,000</u>	<u>3,115,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>63,000</u>	<u>32,000</u>	<u>42,000</u>
A03202 Telephone and Trunk Call			63,000	32,000	42,000
<b>A033 TOTAL UTILITIES</b>			<u>723,000</u>	<u>296,000</u>	<u>985,000</u>
A03301 Gas			217,000	26,000	720,000
A03302 Water			72,000		48,000
A03303 Electricity			<u>423,000</u>	<u>270,000</u>	<u>217,000</u>
001 Electricity			423,000	270,000	217,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>493,000</u>	<u>289,000</u>	<u>502,000</u>
A03805 Travelling Allowance			<u>11,000</u>		<u>8,000</u>
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			<u>130,000</u>		<u>86,000</u>
001 Transportation of Goods			130,000		86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>341,000</u>	<u>283,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			341,000	283,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	6,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>6,622,000</u>	<u>5,376,000</u>	<u>1,586,000</u>
A03901 Stationery			<u>105,000</u>		<u>50,000</u>
001 Stationery			105,000		50,000
A03902 Printing and Publication			<u>67,000</u>		<u>50,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR8866 District Health Officer TB CONTROL PESHAWAR</b>					
001 Printing and publication			67,000		50,000
A03905 Newspapers Periodicals and Books			4,000		2,000
A03906 Uniforms and Protective Clothing			12,000		
A03907 Advertising & Publicity			<u>18,000</u>		<u>12,000</u>
001 Advertising and Publicity			18,000		12,000
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>5,346,000</u>	<u>1,322,000</u>
001 Purchase of drug and Medicines			6,300,000	5,346,000	1,322,000
A03942 Cost of Other Stores			<u>11,000</u>		<u>100,000</u>
001 Cost of other Stores			11,000		100,000
A03970 Others			<u>105,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			105,000	30,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>8,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>		<u><b>180,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>105,000</b></u>		<u><b>60,000</b></u>
A13001 Transport			<u>105,000</u>		<u>60,000</u>
001 Transport			105,000		60,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>PR8866 District Health Officer TB CONTROL PESHAWAR</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>		<u>54,000</u>
A13101 Machinery and Equipment			<u>105,000</u>		<u>54,000</u>
001 Machinery and Equipment			105,000		54,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>		<u>66,000</u>
A13201 Furniture and Fixture			210,000		66,000
<b>District Health Officer TB CONTROL PESHAWAR</b>			<b>27,101,000</b>	<b>28,128,000</b>	<b>28,600,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SH4628 DISTRICT Health Officer TB CONTROL SHANGLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>580,000</u></b>	<b><u>445,000</u></b>	<b><u>566,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>249,000</u></b>	<b><u>348,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>232,000</u></b>	<b><u>249,000</u></b>	<b><u>348,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>232,000</u>	<u>249,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>348,000</u></b>	<b><u>196,000</u></b>	<b><u>218,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>346,000</u></b>	<b><u>196,000</u></b>	<b><u>216,000</u></b>
A01202 House Rent Allowance			83,000	33,000	33,000
A01203 Conveyance Allowance			60,000	34,000	34,000
A01207 Washing Allowance			12,000		1,000
A01208 Dress Allowance			12,000		1,000
A0120D Integrated Allowance			7,000		1,000
A01217 Medical Allowance			13,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			15,000		
A0122Y Ad-hoc Relief Allowance 2017			18,000		
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			13,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			18,000		
A0123P Ad-hoc Relief Allowance 2019			15,000		
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			30,000	42,000	42,000
A0124L Weather Allowance			9,000	9,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000	24,000	24,000
A0124R Adhoc Relief Allowance 2022				24,000	24,000
A0124X Adhoc Relief Allowance 2023					25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SH4628 DISTRICT Health Officer TB CONTROL SHANGLA</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>86,000</u>	<u>741,000</u>	<u>684,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>64,000</u>	<u>713,000</u>	<u>666,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>150,000</u>	<u>66,000</u>
001 Travelling Allowance			53,000	150,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000</u>	<u>563,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000	563,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>21,000</u>	<u>28,000</u>	<u>18,000</u>
A03901 Stationery			<u>16,000</u>	<u>19,000</u>	<u>14,000</u>
001 Stationery			16,000	19,000	14,000
A03970 Others			<u>5,000</u>	<u>9,000</u>	<u>4,000</u>
001 Others			5,000	9,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>	<u>229,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>225,000</u>	<u>166,000</u>
A13001 Transport			<u>1,000</u>	<u>225,000</u>	<u>166,000</u>
001 Transport			1,000	225,000	166,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SH4628 DISTRICT Health Officer TB CONTROL SHANGLA</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			3,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			3,000	2,000	2,000
<b>DISTRICT Health Officer TB CONTROL SHANGLA</b>			<b>674,000</b>	<b>1,415,000</b>	<b>1,422,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SU4650 District Health Officer TB Control Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,558,000</u></b>	<b><u>3,558,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,374,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,016,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>460,000</u></b>	<b><u>197,000</u></b>	<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>197,000</u>	<u>648,000</u>
S213 Senior Medical Officer (BPS-18)	1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>914,000</u></b>	<b><u>2,053,000</u></b>	<b><u>1,368,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>914,000</u>	<u>2,053,000</u>	<u>1,368,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	280,000		420,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,184,000</u></b>	<b><u>1,308,000</u></b>	<b><u>3,035,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,183,000</u></b>	<b><u>1,308,000</u></b>	<b><u>3,034,000</u></b>
A01202 House Rent Allowance			455,000	152,000	212,000
A01203 Conveyance Allowance			300,000	126,000	171,000
A01207 Washing Allowance			60,000	24,000	24,000
A01208 Dress Allowance			82,000	24,000	24,000
A0120D Integrated Allowance			36,000	14,000	14,000
A01217 Medical Allowance			91,000	78,000	94,000
A0121B Health Professional Allowance			168,000	375,000	960,000
A0121T Adhoc Relief Allowance 2013			24,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			21,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			106,000		
A0122Y Ad-hoc Relief Allowance 2017			125,000		
A0123G Ad-hoc Relief Allowance-2018			125,000		
A0123P Ad-hoc Relief Allowance 2019			98,000		
A0124F Adhoc Relief Allowance-2021			123,000		

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SU4650 District Health Officer TB Control Swabi</b>					
A0124H Special Allowance-2021			211,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	204,000	204,000
A0124R Adhoc Relief Allowance 2022				222,000	279,000
A0124X Adhoc Relief Allowance 2023					963,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>560,000</u></b>	<b><u>239,000</u></b>	<b><u>468,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>25,000</u></b>	<b><u>48,000</u></b>
A03201 Postage and Telegraph			11,000	5,000	8,000
A03202 Telephone and Trunk Call			53,000	20,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>242,000</u></b>	<b><u>80,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>80,000</u>	<u>240,000</u>
001 Electricity			242,000	80,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>61,000</u></b>	<b><u>64,000</u></b>
A03805 Travelling Allowance			<u>63,000</u>	<u>45,000</u>	<u>42,000</u>
001 Travelling Allowance			63,000	45,000	42,000
A03806 Transportation of Goods			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Transportation of Goods			32,000	16,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>159,000</u></b>	<b><u>73,000</u></b>	<b><u>116,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>20,000</u>	<u>26,000</u>
001 Stationery			32,000	20,000	26,000
A03902 Printing and Publication			<u>32,000</u>	<u>20,000</u>	<u>26,000</u>
001 Printing and publication			32,000	20,000	26,000
A03942 Cost of Other Stores			<u>63,000</u>	<u>27,000</u>	<u>42,000</u>



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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SU4650 District Health Officer TB Control Swabi</b>					
001 Cost of other Stores			63,000	27,000	42,000
A03970 Others			<u>32,000</u>	<u>6,000</u>	<u>22,000</u>
001 Others			32,000	6,000	22,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>106,000</u></b>	<b><u>57,000</u></b>	<b><u>86,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>41,000</u></b>	<b><u>34,000</u></b>
A13001 Transport			<u>63,000</u>	<u>41,000</u>	<u>34,000</u>
001 Transport			63,000	41,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>16,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>32,000</u>	<u>16,000</u>	<u>50,000</u>
001 Machinery and Equipment			32,000	16,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>		<b><u>2,000</u></b>
A13201 Furniture and Fixture			11,000		2,000
<b>District Health Officer TB Control Swabi</b>			<b>4,224,000</b>	<b>3,854,000</b>	<b>5,605,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>303,150,000</u></b>	<b><u>244,405,000</u></b>	<b><u>338,102,000</u></b>
<b>A011 TOTAL PAY</b>	<b>340</b>	<b>352</b>	<b><u>127,157,000</u></b>	<b><u>113,182,000</u></b>	<b><u>182,580,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>162</b>	<b>174</b>	<b><u>97,935,000</u></b>	<b><u>80,754,000</u></b>	<b><u>138,792,000</u></b>
A01101 Total Basic Pay Of Officer	162	174	<u>97,935,000</u>	<u>80,754,000</u>	<u>138,792,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	871,000		1,236,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	518,000		732,000
C562 CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	518,000		732,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	2	2	1,036,000		1,476,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	518,000		732,000
M037 Medical Superintendent (BPS-19)	1	1	730,000		1,032,000
P358 Principal Medical Officer (BPS-19)	2	2	1,493,000		2,124,000
S617 Senior District Specialist (Nephrology) (BPS-19)	1	1	544,000		768,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	518,000		732,000
A225 Assistant Professor (Histopathology) (BPS-18)	1	1	483,000		684,000
A255 Assistant Professor (Nephrology) (BPS-18)	2	2	966,000		1,368,000
A587 Assistant Professor (Urology) (BPS-18)	2	2	966,000		1,368,000
A590 Assistant Professor Radiology (BPS-18)	1	1	483,000		684,000
A869 Assistant Professor Paediatric Nephrology (BPS-18)	1	1	483,000		684,000
A870 Assistant Professor Paediatric Urology (BPS-18)	1	1	483,000		684,000
A871 Assistant Professor Renal Transplant (BPS-18)	2	2	483,000		684,000
C092 Consulting Physician (BPS-18)	1	1	500,000		708,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>						
C419	Consultant Nephrologist	(BPS-18)	1	1	543,000		768,000
C461	Consultant Cardiologist	(BPS-18)	2	2	1,083,000		1,536,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-18)	2	2	1,083,000		1,536,000
D573	District Specialist Pathology	(BPS-18)		2			1,536,000
D586	District Specialist Radiology	(BPS-18)		2			1,536,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			1,536,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,841,000		2,616,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,841,000		2,616,000
P015	Pathologist	(BPS-18)	2		1,083,000		
R004	Radiologist	(BPS-18)	2		1,083,000		
S059	Senior Registrar	(BPS-18)	2	2	1,083,000		1,536,000
S213	Senior Medical Officer	(BPS-18)	12	12	6,496,000		9,204,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	466,000		660,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	966,000		1,368,000
S539	Senior Anaesthesist	(BPS-18)	1		1,083,000		
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	500,000		708,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	7,364,000		10,440,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,841,000		2,616,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	5,523,000		7,824,000
S969	Senior Registrar Urology	(BPS-18)	4	4	1,934,000		2,736,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	392,000		552,000
B115	Biomedical Engineer	(BPS-17)	2	2	774,000		1,104,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	373,000		528,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	373,000		528,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	373,000		528,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	373,000		528,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	880,000		1,248,000
H032	Head Nurse	(BPS-17)	12	12	462,000		660,000
J150	Junior Registrar Nephrology	(BPS-17)	2	2	766,000		1,080,000
J156	Junior Registrar Urology	(BPS-17)	2	2	766,000		1,080,000
L033	Librarian	(BPS-17)	1	1	383,000		540,000
M033	Medical Officer	(BPS-17)	6	6	11,092,000		15,720,000
M091	Medical Officer (Male & Female)	(BPS-17)	16	28	10,968,000		15,540,000
O007	Office Superintendent	(BPS-17)	1	1	263,000		372,000
P024	Pharmacist	(BPS-17)	1	1	392,000		552,000
P084	Programmer	(BPS-17)	1	1	392,000		552,000
P117	Physiotherapist	(BPS-17)	2	2	766,000		1,080,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	880,000		1,248,000
S112	Statistical Officer	(BPS-17)	1	1	383,000		540,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	462,000		660,000
A057	Assistant	(BPS-16)	1	1	252,000		360,000
C082	Computer Operator	(BPS-16)	5	5	1,746,000		2,472,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	252,000		360,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	732,000		1,044,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	467,000		660,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	279,000		396,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	18	18	15,288,000		21,660,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>178</b>	<b>178</b>	<b>29,222,000</b>	<b>32,428,000</b>	<b>43,788,000</b>
A01151	Total Basic Pay Other Staff		178	178	29,222,000	32,428,000	43,788,000
A005	Accountant	(BPS-14)	1	1	228,000		336,000
S035	Senior Clerk	(BPS-14)	1	1	215,000		324,000
S114	Steno Typist	(BPS-14)	1	1	215,000		324,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	251,000		372,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	502,000		756,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	204,000		312,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	204,000		312,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	406,000		612,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	609,000		912,000
B118	Bio Medical Technician	(BPS-12)	2	2	405,000		612,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	336,000		504,000
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	3,358,000		5,028,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	552,000		828,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	2,350,000		3,516,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	983,000		1,476,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>					
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1	1	204,000	312,000
C309 Clinical Technician (Surgical)	(BPS-12)	3	3	603,000	900,000
C422 Clinical Technician Lithotripsy	(BPS-12)	3	3	504,000	756,000
C482 Clinical Technician (CT Scane)	(BPS-12)	2	2	373,000	564,000
S137 Sub Engineer (Civil)	(BPS-12)	1	1	187,000	276,000
A036 Almoner	(BPS-10)	1	1	170,000	252,000
R014 Receptionist	(BPS-08)	4	4	662,000	996,000
T019 Telephone Operator	(BPS-08)	3	3	573,000	852,000
W051 Workshop Technician	(BPS-08)	1	1	153,000	228,000
A644 AC (Technician)	(BPS-07)	1	1	152,000	228,000
B078 Boiler Operator	(BPS-07)	1	1	152,000	228,000
D108 Dressor	(BPS-07)	7	7	998,000	1,500,000
E019 Electrician	(BPS-07)	2	2	330,000	492,000
G013 Generator Operator	(BPS-07)	2	2	330,000	492,000
L037 Lift Operator	(BPS-07)	3	3	449,000	672,000
P047 Plumber	(BPS-07)	2	2	330,000	492,000
S127 Store Keeper	(BPS-07)	3	3	494,000	744,000
T049 Tubewell Operator	(BPS-07)	2	2	330,000	492,000
D112 Driver	(BPS-06)	4	4	713,000	1,068,000
T006 Tailor Master	(BPS-05)	1	1	163,000	240,000
A171 Aya	(BPS-04)	7	7	974,000	1,464,000
D060 Dhobi	(BPS-04)	2	2	279,000	420,000
L002 Laboratory Attendant	(BPS-04)	2	2	279,000	420,000
O012 Operation Theatre Attendant	(BPS-04)	3	3	407,000	612,000
W039 Ward Attendant	(BPS-04)		10		1,932,000
B006 Behishti	(BPS-03)	1	1	147,000	216,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>SW4524</b>	<b>Nawaz Sharif Kidney Hospital Swat</b>						
H053	Helper	(BPS-03)	3	3	478,000		720,000
M010	Mali	(BPS-03)	3	3	478,000		720,000
N005	Naib Qasid	(BPS-03)	6	6	806,000		1,212,000
S023	Security Guard	(BPS-03)	10	10	1,293,000		1,932,000
S132	Stetcher Carrier	(BPS-03)	6	6	957,000		1,428,000
S162	Sweeper	(BPS-03)	20	20	2,583,000		3,864,000
W039	Ward Attendant	(BPS-03)	10		1,293,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>175,993,000</b>	<b>131,223,000</b>	<b>155,522,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>175,989,000</b>	<b>130,907,000</b>	<b>155,520,000</b>
A01201	Senior Post Allowance					6,000	10,000
A01202	House Rent Allowance				12,470,000	11,699,000	11,267,000
A01203	Conveyance Allowance				13,296,000	9,947,000	9,514,000
A01206	Local Compensatory Allowance					1,000	1,000
A01207	Washing Allowance				1,016,000	927,000	923,000
A01208	Dress Allowance				3,105,000	2,810,000	2,556,000
A0120D	Integrated Allowance				598,000	547,000	545,000
A0120F	Mobility Allowance						9,000
A0120X	Adhoc Allowance - 2010				21,000	13,000	24,000
A01216	Qualification Allowance				2,000	1,000	7,000
A01217	Medical Allowance				6,321,000	4,571,000	4,462,000
A0121B	Health Professional Allowance				70,385,000	71,096,000	62,896,000
A0121T	Adhoc Relief Allowance 2013				1,033,000	840,000	824,000
A0121Z	Adhoc Relief Allowance-2014				2,000	3,000	6,000
A01224	Entertainment Allowance				13,000	9,000	14,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				756,000	573,000	557,000
A0122M	Adhoc Releif Allowance 2016				7,333,000	48,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	72,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017				9,930,000	95,000	
A01233	Unattractive Area Allowance				<u>4,309,000</u>	<u>3,935,000</u>	<u>3,739,000</u>
001	Unattractive Area Allowance				4,309,000	3,935,000	3,739,000
A01239	Special allowance						<u>39,000</u>
001	Special Allowance						39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>					
A0123G Ad-hoc Relief Allowance-2018			9,889,000	90,000	
A0123P Ad-hoc Relief Allowance 2019			6,177,000	16,000	
A0124F Adhoc Relief Allowance-2021			7,679,000	34,000	
A0124H Special Allowance-2021				1,049,000	972,000
A0124N Disparity Reduction Allowance 2022- 15%			15,577,000	6,341,000	6,171,000
A0124R Adhoc Relief Allowance 2022				11,033,000	10,538,000
A0124X Adhoc Relief Allowance 2023					35,696,000
A01251 Mess Allowance			5,635,000	4,793,000	4,267,000
A01252 Non Practising Allowance			161,000	183,000	249,000
A01257 RC Allowance			52,000	22,000	4,000
A01270 Other			<u>172,000</u>	<u>135,000</u>	<u>26,000</u>
001 Others			172,000	135,000	26,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>316,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>	<u>316,000</u>	<u>1,000</u>
001 Leave Salary			2,000	316,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,780,000</u></b>	<b><u>102,553,000</u></b>	<b><u>72,301,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>	<b><u>302,000</u></b>	<b><u>334,000</u></b>
A03201 Postage and Telegraph			51,000	22,000	34,000
A03202 Telephone and Trunk Call			275,000	280,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,536,000</u></b>	<b><u>14,102,000</u></b>	<b><u>19,500,000</u></b>
A03301 Gas			2,136,000	1,965,000	3,500,000
A03303 Electricity			<u>14,400,000</u>	<u>12,137,000</u>	<u>16,000,000</u>
001 Electricity			14,400,000	12,137,000	16,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,839,000</u></b>	<b><u>10,723,000</u></b>	<b><u>10,145,000</u></b>
A03805 Travelling Allowance			<u>1,320,000</u>	<u>1,012,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,320,000	1,012,000	1,100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>					
A03806 Transportation of Goods			<u>8,000</u>	<u>10,000</u>	<u>25,000</u>
001 Transportation of Goods			8,000	10,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,494,000</u>	<u>9,682,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,494,000	9,682,000	9,000,000
A03808 Conveyance Charges			<u>17,000</u>	<u>19,000</u>	<u>20,000</u>
001 Conveyance Charges			17,000	19,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>67,079,000</u></b>	<b><u>77,426,000</u></b>	<b><u>42,322,000</u></b>
A03901 Stationery			<u>957,000</u>	<u>884,000</u>	<u>700,000</u>
001 Stationery			957,000	884,000	700,000
A03902 Printing and Publication			<u>440,000</u>	<u>559,000</u>	<u>550,000</u>
001 Printing and publication			440,000	559,000	550,000
A03905 Newspapers Periodicals and Books			11,000	5,000	10,000
A03906 Uniforms and Protective Clothing			319,000	52,000	
A03907 Advertising & Publicity			<u>259,000</u>	<u>91,000</u>	<u>200,000</u>
001 Advertising and Publicity			259,000	91,000	200,000
A03927 Purchase of Drug and Medicines			<u>35,420,000</u>	<u>29,766,000</u>	<u>19,202,000</u>
001 Purchase of drug and Medicines			35,420,000	29,766,000	19,202,000
A03942 Cost of Other Stores			<u>28,683,000</u>	<u>45,321,000</u>	<u>21,000,000</u>
001 Cost of other Stores				45,321,000	
002 Anesthesia/OT Items			1,210,000		1,400,000
003 Bedding & Clothing			506,000		1,400,000
004 Chemicals/Apparatus			2,530,000		1,400,000
005 X-Ray Films			825,000		1,400,000
006 Medical Gas			1,760,000		1,400,000
008 ACD Bags			935,000		1,400,000
009 Washing Charges			72,000		1,400,000
010 Cost of Drugs/Medicines & Vaccines			231,000		1,400,000
011 Cost of Chemicals			1,705,000		1,400,000
012 Disposable Surgical/Medical Supplies			1,210,000		1,400,000
027 Dressing & Cotton/Apparatus			275,000		1,400,000
028 028-Spirit			242,000		1,400,000
031 Surgical Gloves			440,000		1,400,000
036 INSECTICIDES			242,000		1,400,000
067 Artificial Kidney			16,500,000		1,400,000
A03970 Others			<u>990,000</u>	<u>748,000</u>	<u>660,000</u>
001 Others			990,000	748,000	660,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>2,113,000</u>	<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>2,113,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	2,113,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>133,000</u>	<u>58,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>133,000</u>	<u>58,000</u>	<u>2,000</u>
A09201 Hardware			<u>132,000</u>	<u>58,000</u>	<u>1,000</u>
001 Hardware			132,000	58,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>413,000</u>	<u>298,000</u>	<u>334,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>88,000</u>	<u>66,000</u>	<u>34,000</u>
A13001 Transport			<u>88,000</u>	<u>66,000</u>	<u>34,000</u>
001 Transport			88,000	66,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>202,000</u>	<u>75,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>202,000</u>	<u>75,000</u>	<u>200,000</u>
001 Machinery and Equipment			202,000	75,000	200,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4524 Nawaz Sharif Kidney Hospital Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			33,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>44,000</u></b>	<b><u>80,000</u></b>	<b><u>30,000</u></b>
A13301 Office Buildings			<u>44,000</u>	<u>80,000</u>	<u>30,000</u>
001 Office Buildings			44,000	80,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>13,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			10,000	13,000	10,000
<b>A138 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>34,000</u></b>	<b><u>30,000</u></b>
A13801 Maintenance of gardens			36,000	34,000	30,000
<b>Nawaz Sharif Kidney Hospital Swat</b>			<b>396,776,000</b>	<b>349,427,000</b>	<b>412,139,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4763 Drug Addicts Treatment Center Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,432,000</u></b>	<b><u>4,841,000</u></b>	<b><u>4,518,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,123,000</u></b>	<b><u>3,121,000</u></b>	<b><u>1,632,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>2,470,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>2,470,000</u>	<u>840,000</u>
S089 Social Medical Officer (BPS-17)	1	1	364,000		516,000
R364 REGISTERED NURSE OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>532,000</u></b>	<b><u>651,000</u></b>	<b><u>792,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>532,000</u>	<u>651,000</u>	<u>792,000</u>
A161 Attendant (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,309,000</u></b>	<b><u>1,720,000</u></b>	<b><u>2,886,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,307,000</u></b>	<b><u>1,720,000</u></b>	<b><u>2,884,000</u></b>
A01202 House Rent Allowance			386,000	212,000	232,000
A01203 Conveyance Allowance			300,000	163,000	184,000
A01207 Washing Allowance			60,000	27,000	36,000
A01208 Dress Allowance			124,000	61,000	73,000
A0120D Integrated Allowance			36,000	16,000	22,000
A01217 Medical Allowance			80,000	103,000	117,000
A0121B Health Professional Allowance			168,000	165,000	180,000
A0121T Adhoc Relief Allowance 2013			49,000	41,000	40,000
A0122C Adhoc Relief Allowance - 2015			33,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			94,000		
A0122Y Ad-hoc Relief Allowance 2017			111,000		
A01233 Unattractive Area Allowance			<u>82,000</u>	<u>68,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			82,000	68,000	78,000
A0123G Ad-hoc Relief Allowance-2018			111,000		
A0123P Ad-hoc Relief Allowance 2019			87,000		
A0124F Adhoc Relief Allowance-2021			109,000		
A0124H Special Allowance-2021			187,000	92,000	92,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4763 Drug Addicts Treatment Center Swat</b>					
A0124L Weather Allowance			48,000	37,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			141,000	310,000	321,000
A0124R Adhoc Relief Allowance 2022				310,000	321,000
A0124X Adhoc Relief Allowance 2023					1,061,000
A01251 Mess Allowance			101,000	88,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,325,000</u></b>	<b><u>955,000</u></b>	<b><u>854,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			4,000	3,000	2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>47,000</u></b>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			46,000		
<b>A039 TOTAL GENERAL</b>			<b><u>1,273,000</u></b>	<b><u>952,000</u></b>	<b><u>850,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>4,000</u>	<u>6,000</u>
001 Stationery			8,000	4,000	6,000
A03942 Cost of Other Stores			<u>1,260,000</u>	<u>945,000</u>	<u>840,000</u>
001 Cost of other Stores			1,260,000	945,000	840,000
A03970 Others			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			5,000	3,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4763 Drug Addicts Treatment Center Swat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>2,000</u>
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>2,000</u>
A13701 Hardware			3,000		2,000
<b>Drug Addicts Treatment Center Swat</b>			<b>4,763,000</b>	<b>5,796,000</b>	<b>5,380,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4767 District Health Officer TB Control Officer Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,627,000</u></b>	<b><u>5,499,000</u></b>	<b><u>7,425,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,495,000</u></b>	<b><u>3,303,000</u></b>	<b><u>3,732,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
C580 CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,268,000</u></b>	<b><u>3,303,000</u></b>	<b><u>3,408,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,268,000</u>	<u>3,303,000</u>	<u>3,408,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	280,000		420,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
S127 Store Keeper (BPS-06)	1	1	196,000		300,000
X006 X-RAY ATTENDANT (BPS-04)	1	1	183,000		276,000
B006 Behishti (BPS-03)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,132,000</u></b>	<b><u>2,196,000</u></b>	<b><u>3,693,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,130,000</u></b>	<b><u>2,196,000</u></b>	<b><u>3,691,000</u></b>
A01202 House Rent Allowance			762,000	272,000	290,000
A01203 Conveyance Allowance			720,000	245,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4767 District Health Officer TB Control Officer Swat</b>					
A01207 Washing Allowance			144,000	65,000	48,000
A01208 Dress Allowance			184,000	61,000	48,000
A0120D Integrated Allowance			86,000	39,000	29,000
A01217 Medical Allowance			145,000	163,000	161,000
A0121B Health Professional Allowance			335,000	360,000	525,000
A0121T Adhoc Relief Allowance 2013			34,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			27,000	24,000	25,000
A0122M Adhoc Relief Allowance 2016			170,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			200,000	1,000	
A01233 Unattractive Area Allowance			<u>97,000</u>	<u>109,000</u>	<u>113,000</u>
001 Unattractive Area Allowance			97,000	109,000	113,000
A0123G Ad-hoc Relief Allowance-2018			200,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			157,000	1,000	
A0124F Adhoc Relief Allowance-2021			197,000	1,000	
A0124H Special Allowance-2021			340,000	84,000	84,000
A0124L Weather Allowance			77,000	83,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%			255,000	327,000	336,000
A0124R Adhoc Relief Allowance 2022				327,000	336,000
A0124X Adhoc Relief Allowance 2023					1,216,000
A01257 RC Allowance					10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,534,000</b></u>	<u><b>1,115,000</b></u>	<u><b>656,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>33,000</b></u>	<u><b>69,000</b></u>
A03201 Postage and Telegraph			1,000	3,000	2,000
A03202 Telephone and Trunk Call			34,000	30,000	67,000
<b>A033 TOTAL UTILITIES</b>			<u><b>111,000</b></u>		<u><b>41,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4767 District Health Officer TB Control Officer Swat</b>					
A03303 Electricity			<u>37,000</u>		<u>41,000</u>
001 Electricity			37,000		41,000
A03304 Hot and Cold Weather Charges			74,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>103,000</u>	<u>96,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>56,000</u>	<u>42,000</u>
001 Travelling Allowance			63,000	56,000	42,000
A03806 Transportation of Goods			<u>1,000</u>		<u>4,000</u>
001 Transportation of Goods			1,000		4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>33,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	33,000	41,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>6,000</u>
001 Conveyance Charges			7,000	7,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>1,285,000</u>	<u>986,000</u>	<u>453,000</u>
A03901 Stationery			<u>14,000</u>	<u>28,000</u>	<u>30,000</u>
001 Stationery			14,000	28,000	30,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>945,000</u>	<u>413,000</u>
001 Purchase of drug and Medicines			1,260,000	945,000	413,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>10,000</u>
001 Others			11,000	13,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,150,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,150,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>SW4767 District Health Officer TB Control Officer Swat</b>					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,000</u>	<u>14,000</u>	<u>42,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>6,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			3,000	6,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A13701 Hardware			3,000	2,000	2,000
<b>District Health Officer TB Control Officer Swat</b>			<b>8,180,000</b>	<b>6,628,000</b>	<b>9,275,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>TK4639 TB Control Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,199,000</u></b>	<b><u>2,376,000</u></b>	<b><u>2,683,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>838,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,260,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>838,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,260,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>838,000</u>	<u>1,478,000</u>	<u>1,260,000</u>
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
L002 Laboratory Attendant (BPS-04)	1	1	183,000		276,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,361,000</u></b>	<b><u>898,000</u></b>	<b><u>1,423,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,360,000</u></b>	<b><u>898,000</u></b>	<b><u>1,422,000</u></b>
A01202 House Rent Allowance			252,000	120,000	120,000
A01203 Conveyance Allowance			240,000	111,000	111,000
A01207 Washing Allowance			48,000	24,000	24,000
A01208 Dress Allowance			70,000	24,000	24,000
A0120D Integrated Allowance			29,000	14,000	14,000
A01217 Medical Allowance			46,000	72,000	72,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			12,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			9,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			54,000		
A0122Y Ad-hoc Relief Allowance 2017			64,000		
A0123G Ad-hoc Relief Allowance-2018			64,000		
A0123P Ad-hoc Relief Allowance 2019			50,000		
A0124F Adhoc Relief Allowance-2021			63,000		
A0124H Special Allowance-2021			109,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			82,000	146,000	146,000
A0124R Adhoc Relief Allowance 2022				146,000	146,000
A0124X Adhoc Relief Allowance 2023					524,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>TK4639 TB Control Tank</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>833,000</u>	<u>685,000</u>	<u>842,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>61,000</u>	<u>23,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			56,000	23,000	38,000
<b>A033 TOTAL UTILITIES</b>			<u>88,000</u>	<u>44,000</u>	
A03304 Hot and Cold Weather Charges			88,000	44,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>508,000</u>	<u>488,000</u>	<u>684,000</u>
A03805 Travelling Allowance			<u>276,000</u>	<u>181,000</u>	<u>184,000</u>
001 Travelling Allowance			276,000	181,000	184,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>232,000</u>	<u>307,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			232,000	307,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>176,000</u>	<u>130,000</u>	<u>116,000</u>
A03901 Stationery			<u>88,000</u>	<u>66,000</u>	<u>58,000</u>
001 Stationery			88,000	66,000	58,000
A03970 Others			<u>88,000</u>	<u>64,000</u>	<u>58,000</u>
001 Others			88,000	64,000	58,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>TK4639 TB Control Tank</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>288,000</u>	<u>198,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>166,000</u>	<u>124,000</u>	<u>200,000</u>
A13001 Transport			<u>166,000</u>	<u>124,000</u>	<u>200,000</u>
001 Transport			166,000	124,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>66,000</u>	<u>32,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>32,000</u>	<u>40,000</u>
001 Machinery and Equipment			66,000	32,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>56,000</u>	<u>42,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			56,000	42,000	20,000
<b>TB Control Tank</b>			<b>3,322,000</b>	<b>3,259,000</b>	<b>3,791,000</b>

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>MA4198</b>	<b>Mental Hospital Dadar Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>116,159,000</u></b>	<b><u>114,753,000</u></b>	<b><u>144,526,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>152</b>	<b>152</b>	<b><u>51,224,000</u></b>	<b><u>63,956,000</u></b>	<b><u>75,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>48</b>	<b>48</b>	<b><u>18,062,000</u></b>	<b><u>28,003,000</u></b>	<b><u>25,621,000</u></b>
A01101	Total Basic Pay Of Officer		48	48	<u>18,060,000</u>	<u>28,003,000</u>	<u>25,620,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	662,000		936,000
M037	Medical Superintendent	(BPS-19)	1	1	565,000		804,000
P358	Principal Medical Officer	(BPS-19)	4	4	1,652,000		2,340,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	580,000		828,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	603,000		852,000
S213	Senior Medical Officer	(BPS-18)	9	9	3,358,000		4,764,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	552,000		780,000
C068	Clinical Psychologist	(BPS-17)	1	1	441,000		624,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	846,000		1,200,000
M033	Medical Officer	(BPS-17)	2	2	1,878,000		2,664,000
A057	Assistant	(BPS-16)	1	1	412,000		588,000
C028	Charge Nurse	(BPS-16)	14		4,461,000		
C082	Computer Operator	(BPS-16)	1	1	308,000		444,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,742,000		2,472,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		14			6,324,000
A01102	Personal pay				2,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>104</b>	<b>104</b>	<b><u>33,162,000</u></b>	<b><u>35,953,000</u></b>	<b><u>49,686,000</u></b>
A01151	Total Basic Pay Other Staff		104	104	<u>33,136,000</u>	<u>35,918,000</u>	<u>49,620,000</u>
S035	Senior Clerk	(BPS-14)	1	1	184,000		276,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>						
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>						
<b>MA4198</b>	<b>Mental Hospital Dadar Mansehra</b>						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	182,000		276,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	16,878,000		25,248,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	182,000		276,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	182,000		276,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	5,538,000		8,280,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	352,000		528,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	409,000		612,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	221,000		336,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	221,000		336,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	199,000		300,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	177,000		264,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	177,000		264,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	177,000		264,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	177,000		264,000
J013	Junior Clerk	(BPS-11)	3	3	882,000		1,320,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	221,000		336,000
S127	Store Keeper	(BPS-07)	1	1	166,000		252,000
T005	Tailor	(BPS-07)	1	1	177,000		264,000
D112	Driver	(BPS-06)	2	2	341,000		516,000
G013	Generator Operator	(BPS-06)	1	1	163,000		240,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4198 Mental Hospital Dadar Mansehra</b>					
E062 Echo Cardopgraphy Attendant (BPS-04)	1	1	126,000		192,000
L002 Laboratory Attendant (BPS-04)	1	1	141,000		216,000
W003 Ward Aya (BPS-04)	2	2	214,000		324,000
W004 Ward Orderli (BPS-04)	6	6	779,000		1,164,000
X001 X-Ray Attendant (BPS-04)	1	1	142,000		216,000
B006 Behishti (BPS-03)	2	2	210,000		312,000
B009 Barber (BPS-03)	1	1	155,000		228,000
C012 Carpenter (BPS-03)	1	1	155,000		228,000
C057 Chowkidar (BPS-03)	10	10	1,544,000		2,316,000
C065 Cleaner (BPS-03)	1	1	155,000		228,000
C095 Cook (BPS-03)	3	3	378,000		564,000
C124 Compound Cleaners (BPS-03)	2	2	192,000		288,000
D007 Dai (BPS-03)	1	1	132,000		204,000
D060 Dhobi (BPS-03)	4	4	331,000		492,000
M010 Mali (BPS-03)	4	4	334,000		504,000
N005 Naib Qasid (BPS-03)	2	2	246,000		372,000
S162 Sweeper (BPS-03)	8	8	696,000		1,044,000
A01152 Personal pay			26,000	35,000	66,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>64,935,000</u></b>	<b><u>50,797,000</u></b>	<b><u>69,219,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>64,931,000</u></b>	<b><u>50,797,000</u></b>	<b><u>69,217,000</u></b>
A01201 Senior Post Allowance			2,000		1,000
A01202 House Rent Allowance			5,178,000	5,224,000	5,182,000
A01203 Conveyance Allowance			4,688,000	4,380,000	4,213,000
A01207 Washing Allowance			672,000	595,000	588,000
A01208 Dress Allowance			1,208,000	1,080,000	1,062,000
A0120D Integrated Allowance			397,000	362,000	353,000
A01217 Medical Allowance			2,747,000	2,498,000	2,395,000
A0121B Health Professional Allowance			19,366,000	22,127,000	20,481,000
A0121T Adhoc Relief Allowance 2013			718,000	614,000	579,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4198 Mental Hospital Dadar Mansehra</b>					
A01224 Entertainment Allowance			13,000		5,000
A0122C Adhoc Relief Allowance - 2015			499,000	428,000	404,000
A0122M Adhoc Relief Allowance 2016			3,314,000	12,000	
A0122N Special Conveyance Allowance to Disabled Employees			34,000	6,000	126,000
A0122Y Ad-hoc Relief Allowance 2017			4,499,000	15,000	
A0123G Ad-hoc Relief Allowance-2018			4,497,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			3,572,000	15,000	
A0124F Adhoc Relief Allowance-2021			4,312,000	19,000	
A0124H Special Allowance-2021				406,000	423,000
A0124L Weather Allowance				213,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			7,677,000	5,029,000	4,762,000
A0124R Adhoc Relief Allowance 2022				6,289,000	5,912,000
A0124X Adhoc Relief Allowance 2023					20,825,000
A01251 Mess Allowance			1,361,000	1,259,000	1,224,000
A01252 Non Practising Allowance			101,000	126,000	96,000
A01257 RC Allowance			76,000	86,000	86,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>20,530,000</u></b>	<b><u>15,476,000</u></b>	<b><u>15,697,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>17,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	8,000
A03202 Telephone and Trunk Call			15,000	15,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,714,000</u></b>	<b><u>2,444,000</u></b>	<b><u>3,000,000</u></b>
A03303 Electricity			<u>4,714,000</u>	<u>2,444,000</u>	<u>3,000,000</u>
001 Electricity			4,714,000	2,444,000	3,000,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4198 Mental Hospital Dadar Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>880,000</u></b>	<b><u>781,000</u></b>	<b><u>1,210,000</u></b>
A03805 Travelling Allowance			<u>236,000</u>	<u>259,000</u>	<u>500,000</u>
001 Travelling Allowance			236,000	259,000	500,000
A03806 Transportation of Goods			<u>19,000</u>	<u>5,000</u>	<u>60,000</u>
001 Transportation of Goods			19,000	5,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>625,000</u>	<u>517,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			625,000	517,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,918,000</u></b>	<b><u>12,234,000</u></b>	<b><u>11,449,000</u></b>
A03901 Stationery			<u>52,000</u>	<u>63,000</u>	<u>150,000</u>
001 Stationery			52,000	63,000	150,000
A03902 Printing and Publication			<u>19,000</u>	<u>53,000</u>	<u>250,000</u>
001 Printing and publication			19,000	53,000	250,000
A03905 Newspapers Periodicals and Books			8,000	4,000	6,000
A03906 Uniforms and Protective Clothing			3,000		
A03907 Advertising & Publicity			<u>94,000</u>	<u>38,000</u>	<u>110,000</u>
001 Advertising and Publicity			94,000	38,000	110,000
A03927 Purchase of Drug and Medicines			<u>6,160,000</u>	<u>4,864,000</u>	<u>1,833,000</u>
001 Purchase of drug and Medicines			6,160,000	4,864,000	1,833,000
A03942 Cost of Other Stores			<u>7,733,000</u>	<u>6,592,000</u>	<u>8,300,000</u>
001 Cost of other Stores				6,592,000	
003 Bedding & Clothing			660,000		1,300,000
005 X-Ray Films			352,000		2,000,000
007 Diet of Patients			5,500,000		4,000,000
009 Washing Charges			913,000		500,000
011 Cost of Chemicals			308,000		500,000
A03970 Others			<u>849,000</u>	<u>620,000</u>	<u>800,000</u>
001 Others			849,000	620,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>1,899,000</u></b>	<b><u>6,156,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>1,899,000</u></b>	<b><u>6,156,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	1,899,000	6,156,000

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**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>MA4198 Mental Hospital Dadar Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>666,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>109,000</u>	<u>83,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>107,000</u>	<u>73,000</u>	<u>400,000</u>
A13001 Transport			<u>107,000</u>	<u>73,000</u>	<u>400,000</u>
001 Transport			107,000	73,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001 Machinery and Equipment			1,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			1,000	10,000	100,000
<b>Mental Hospital Dadar Mansehra</b>			<b>138,348,000</b>	<b>132,211,000</b>	<b>167,647,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>AD4669 Mother and Child Health Center Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,255,000</u></b>	<b><u>612,000</u></b>	<b><u>1,711,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>895,000</u></b>	<b><u>350,000</u></b>	<b><u>1,308,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>531,000</u></b>	<b><u>350,000</u></b>	<b><u>792,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>531,000</u>	<u>350,000</u>	<u>792,000</u>
W093 WARD ATTENDANT (BPS-04)		1			264,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
F009 Female Naib Qasid (BPS-03)	1	1	177,000		264,000
W093 WARD ATTENDANT (BPS-03)	1		177,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,360,000</u></b>	<b><u>262,000</u></b>	<b><u>403,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,358,000</u></b>	<b><u>262,000</u></b>	<b><u>401,000</u></b>
A01202 House Rent Allowance			278,000	51,000	51,000
A01203 Conveyance Allowance			240,000	43,000	43,000
A01207 Washing Allowance			48,000	24,000	24,000
A01208 Dress Allowance			66,000	24,000	24,000
A0120D Integrated Allowance			29,000	14,000	14,000
A01217 Medical Allowance			60,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			71,000		
A0122Y Ad-hoc Relief Allowance 2017			84,000		
A0123G Ad-hoc Relief Allowance-2018			84,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			82,000		
A0124H Special Allowance-2021			142,000		12,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	35,000	35,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>AD4669 Mother and Child Health Center Abbottabad</b>					
A0124R Adhoc Relief Allowance 2022				35,000	35,000
A0124X Adhoc Relief Allowance 2023					127,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,077,000</u></b>	<b><u>718,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>12,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			16,000	12,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>27,000</u></b>	<b><u>11,000</u></b>	<b><u>28,000</u></b>
A03301 Gas			9,000	2,000	7,000
A03302 Water			5,000	1,000	4,000
A03303 Electricity			<u>13,000</u>	<u>8,000</u>	<u>17,000</u>
001 Electricity			13,000	8,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>151,000</u></b>	<b><u>72,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building			151,000	72,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>2,000</u></b>	<b><u>8,000</u></b>
A03805 Travelling Allowance			<u>5,000</u>		<u>4,000</u>
001 Travelling Allowance			5,000		4,000
A03806 Transportation of Goods			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
001 Transportation of Goods			5,000	2,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>873,000</u></b>	<b><u>621,000</u></b>	<b><u>264,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>21,000</u>	<u>30,000</u>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>AD4669 Mother and Child Health Center Abbottabad</b>					
001 Stationery			42,000	21,000	30,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Printing and publication			11,000	6,000	8,000
A03927 Purchase of Drug and Medicines			<u>788,000</u>	<u>591,000</u>	<u>204,000</u>
001 Purchase of drug and Medicines			788,000	591,000	204,000
A03970 Others			<u>32,000</u>	<u>3,000</u>	<u>22,000</u>
001 Others			32,000	3,000	22,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
AD4669 Mother and Child Health Center Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Mother and Child Health Center Abbottabad			3,337,000	1,330,000	2,271,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU4461 Women &amp; Children Hospital Bannu</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>305,038,000</u>	<u>304,648,000</u>	<u>350,793,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>305,038,000</u>	<u>304,648,000</u>	<u>350,793,000</u>
A06402 Contribution/transfer to reserve fund			<u>305,038,000</u>	<u>304,648,000</u>	<u>350,793,000</u>
002 Provision for Salary			203,359,000	203,099,000	233,862,000
003 Provision for Non Salary			101,679,000	101,549,000	116,931,000
<b>Women &amp; Children Hospital Bannu</b>			<b>305,038,000</b>	<b>304,648,000</b>	<b>350,793,000</b>



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU4842 District Health Officer (MCH ) Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,846,000</u></b>	<b><u>7,788,000</u></b>	<b><u>10,691,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>21</b>	<b><u>2,877,000</u></b>	<b><u>4,640,000</u></b>	<b><u>5,520,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,093,000</u></b>		<b><u>1,548,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,093,000</u>		<u>1,548,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 3	3	1,093,000		1,548,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>18</b>	<b><u>1,784,000</u></b>	<b><u>4,640,000</u></b>	<b><u>3,972,000</u></b>
A01151 Total Basic Pay Other Staff	10	18	<u>1,784,000</u>	<u>4,640,000</u>	<u>3,972,000</u>
L012 Lady Health Visitor	(BPS-12)	1			372,000
P453 PHC TECHNICIAN (MCH)	(BPS-12)	1			372,000
W093 WARD ATTENDANT	(BPS-04) 2	4	366,000		744,000
B068 Behishti/Sweeper	(BPS-03)	1	177,000		264,000
C057 Chowkidar	(BPS-03)	3	532,000		984,000
N005 Naib Qasid	(BPS-03)	3	532,000		792,000
S162 Sweeper	(BPS-03)	2			180,000
W003 Ward Aya	(BPS-03)	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,969,000</u></b>	<b><u>3,148,000</u></b>	<b><u>5,171,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,969,000</u></b>	<b><u>3,148,000</u></b>	<b><u>5,171,000</u></b>
A01202 House Rent Allowance			878,000	452,000	479,000
A01203 Conveyance Allowance			780,000	390,000	416,000
A01207 Washing Allowance			156,000	153,000	156,000
A01208 Dress Allowance			266,000	153,000	156,000
A0120D Integrated Allowance			94,000	92,000	94,000
A01217 Medical Allowance			192,000	293,000	306,000
A0121B Health Professional Allowance			502,000	615,000	720,000
A0121T Adhoc Relief Allowance 2013			52,000	46,000	48,000
A0122C Adhoc Relief Allowance - 2015			36,000	32,000	34,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU4842 District Health Officer (MCH ) Bannu</b>					
A0122M Adhoc Relief Allowance 2016			225,000		
A0122Y Ad-hoc Relief Allowance 2017			264,000		
A0123G Ad-hoc Relief Allowance-2018			264,000		
A0123P Ad-hoc Relief Allowance 2019			209,000		
A0124F Adhoc Relief Allowance-2021			260,000		
A0124H Special Allowance-2021			451,000		38,000
A0124N Disparity Reduction Allowance 2022- 15%			338,000	460,000	487,000
A0124R Adhoc Relief Allowance 2022				460,000	487,000
A0124T Special Allowance - 2022					9,000
A0124X Adhoc Relief Allowance 2023					1,739,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,674,000</u></b>	<b><u>1,600,000</u></b>	<b><u>5,299,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>21,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	14,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>183,000</u></b>		<b><u>182,000</u></b>
A03302 Water			1,000		2,000
A03303 Electricity			<u>182,000</u>		<u>180,000</u>
001 Electricity			182,000		180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>7,000</u></b>	<b><u>84,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			7,000	84,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>54,000</u></b>	<b><u>70,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>30,000</u>	<u>120,000</u>
001 Travelling Allowance			32,000	30,000	120,000
A03806 Transportation of Goods			<u>21,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transportation of Goods			21,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>100,000</u>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU4842 District Health Officer (MCH ) Bannu</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		100,000
<b>A039 TOTAL GENERAL</b>			<u>1,408,000</u>	<u>1,425,000</u>	<u>4,631,000</u>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>400,000</u>
001 Stationery			21,000	30,000	400,000
A03902 Printing and Publication			<u>1,000</u>		<u>350,000</u>
001 Printing and publication			1,000		350,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>1,260,000</u>	<u>631,000</u>
001 Purchase of drug and Medicines			1,260,000	1,260,000	631,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>105,000</u>	<u>650,000</u>
001 Cost of other Stores			105,000	105,000	650,000
A03970 Others			<u>21,000</u>	<u>30,000</u>	<u>2,600,000</u>
001 Others			21,000	30,000	2,600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>224,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>224,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	224,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>BU4842 District Health Officer (MCH ) Bannu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>43,000</u>	<u>51,000</u>	<u>1,610,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>15,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>350,000</u>
001 Machinery and Equipment			11,000	15,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>15,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			11,000	15,000	110,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>21,000</u>	<u>21,000</u>	<u>1,150,000</u>
A13301 Office Buildings			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
001 Office Buildings			21,000	21,000	50,000
A13303 Other Buildings					<u>1,100,000</u>
001 Other Buildings.					1,100,000
<b>District Health Officer (MCH ) Bannu</b>			<b>9,567,000</b>	<b>9,663,000</b>	<b>17,608,000</b>

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HEALTH

## 073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>CA4548 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,475,000</u></b>	<b><u>1,961,000</u></b>	<b><u>2,607,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>902,000</u></b>	<b><u>1,268,000</u></b>	<b><u>1,320,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>538,000</u></b>	<b><u>1,268,000</u></b>	<b><u>804,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>538,000</u>	<u>1,268,000</u>	<u>804,000</u>
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,573,000</u></b>	<b><u>693,000</u></b>	<b><u>1,287,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,571,000</u></b>	<b><u>693,000</u></b>	<b><u>1,285,000</u></b>
A01202 House Rent Allowance			279,000	91,000	97,000
A01203 Conveyance Allowance			240,000	75,000	98,000
A01207 Washing Allowance			48,000	31,000	24,000
A01208 Dress Allowance			81,000	31,000	24,000
A0120D Integrated Allowance			29,000	19,000	14,000
A01217 Medical Allowance			62,000	57,000	53,000
A0121B Health Professional Allowance			151,000	105,000	165,000
A0121T Adhoc Relief Allowance 2013			25,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			18,000	12,000	13,000
A0122M Adhoc Relief Allowance 2016			71,000		
A0122Y Ad-hoc Relief Allowance 2017			84,000		
A0123G Ad-hoc Relief Allowance-2018			84,000		
A0123P Ad-hoc Relief Allowance 2019			67,000		
A0124F Adhoc Relief Allowance-2021			82,000		
A0124H Special Allowance-2021			143,000		12,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	127,000	135,000
A0124R Adhoc Relief Allowance 2022				127,000	135,000

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>CA4548 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A0124X Adhoc Relief Allowance 2023					496,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>614,000</u>	<u>446,000</u>	<u>80,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>41,000</u>	<u>27,000</u>	<u>24,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>24,000</u>
001 Electricity			30,000	27,000	24,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>572,000</u>	<u>419,000</u>	<u>55,000</u>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			21,000	10,000	50,000
A03927 Purchase of Drug and Medicines			<u>546,000</u>	<u>409,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			546,000	409,000	1,000
A03970 Others			<u>5,000</u>		<u>4,000</u>
001 Others			5,000		4,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>CA4548 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>		<u>1,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>25,000</u>		<u>1,000</u>
001 Machinery and Equipment			25,000		1,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>3,116,000</b>	<b>2,407,000</b>	<b>2,690,000</b>

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DA4642 MOTHER and CHILD HAELTH Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,300,000</u></b>	<b><u>20,412,000</u></b>	<b><u>25,579,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>7,535,000</u></b>	<b><u>12,366,000</u></b>	<b><u>11,220,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>		<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>		<u>1,164,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1	364,000		516,000
C300 Chief PHC Technician (MCH)	(BPS-16) 2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>6,717,000</u></b>	<b><u>12,366,000</u></b>	<b><u>10,056,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>6,717,000</u>	<u>12,366,000</u>	<u>10,056,000</u>
S338 Senior PHC Technician (MCH)	(BPS-14) 3	3	839,000		1,260,000
P247 Primary Health Care Technician (MCH)	(BPS-12) 3	3	738,000		1,104,000
W093 WARD ATTENDANT (BPS-04)		9			2,388,000
C057 Chowkidar (BPS-03)	9	9	1,595,000		2,388,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	9	9	1,595,000		2,388,000
W093 WARD ATTENDANT (BPS-03)		9	1,595,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,765,000</u></b>	<b><u>8,046,000</u></b>	<b><u>14,359,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,564,000</u></b>	<b><u>7,888,000</u></b>	<b><u>14,340,000</u></b>
A01202 House Rent Allowance			2,163,000	676,000	886,000
A01203 Conveyance Allowance			2,280,000	576,000	784,000
A01207 Washing Allowance			456,000	348,000	336,000
A01208 Dress Allowance			770,000	348,000	336,000
A0120D Integrated Allowance			274,000	209,000	202,000
A01217 Medical Allowance			441,000	684,000	787,000
A0121B Health Professional Allowance			1,505,000	1,620,000	2,825,000



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DA4642 MOTHER and CHILD HAELTH Dir Lower</b>					
A0121T Adhoc Relief Allowance 2013			140,000	129,000	121,000
A0122C Adhoc Relief Allowance - 2015			97,000	90,000	84,000
A0122M Adhoc Releif Allowance 2016			519,000		
A0122Y Ad-hoc Relief Allowance 2017			609,000		
A01233 Unattractive Area Allowance			<u>482,000</u>	<u>456,000</u>	<u>524,000</u>
001 Unattractive Area Allowance			482,000	456,000	524,000
A0123G Ad-hoc Relief Allowance-2018			608,000		
A0123P Ad-hoc Relief Allowance 2019			479,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			1,038,000		88,000
A0124N Disparity Reduction Allowance 2022- 15%			778,000	1,225,000	1,336,000
A0124R Adhoc Relief Allowance 2022				1,225,000	1,336,000
A0124X Adhoc Relief Allowance 2023					4,393,000
A01250 Incentive Allowance			<u>303,000</u>	<u>288,000</u>	<u>288,000</u>
001 Incentive Allowance			303,000	288,000	288,000
A01257 RC Allowance			15,000	14,000	13,000
A01270 Other			<u>7,000</u>		<u>1,000</u>
001 Others			7,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>158,000</b></u>	<u><b>19,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			199,000	158,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>707,000</b></u>	<u><b>824,000</b></u>	<u><b>589,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			5,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>237,000</b></u>	<u><b>120,000</b></u>	<u><b>300,000</b></u>
A03303 Electricity			<u>121,000</u>	<u>120,000</u>	<u>300,000</u>
001 Electricity			121,000	120,000	300,000
A03304 Hot and Cold Weather Charges			116,000		

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HEALTH**

**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DA4642 MOTHER and CHILD HAELTH Dir Lower</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>	<b><u>63,000</u></b>	<b><u>126,000</u></b>
A03402 Rent for Office Building			126,000	63,000	126,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>60,000</u></b>	<b><u>58,000</u></b>
A03805 Travelling Allowance			<u>39,000</u>	<u>25,000</u>	<u>26,000</u>
001 Travelling Allowance			39,000	25,000	26,000
A03806 Transportation of Goods			<u>47,000</u>	<u>35,000</u>	<u>32,000</u>
001 Transportation of Goods			47,000	35,000	32,000
<b>A039 TOTAL GENERAL</b>			<b><u>253,000</u></b>	<b><u>577,000</u></b>	<b><u>101,000</u></b>
A03901 Stationery			<u>74,000</u>	<u>54,000</u>	<u>50,000</u>
001 Stationery			74,000	54,000	50,000
A03902 Printing and Publication			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Printing and publication			53,000	39,000	36,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>464,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			105,000	464,000	1,000
A03970 Others			<u>21,000</u>	<u>20,000</u>	<u>14,000</u>
001 Others			21,000	20,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
DA4642	MOTHER and CHILD HAELTH Dir Lower				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
MOTHER and CHILD HAELTH Dir Lower			22,011,000	21,236,000	26,172,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DP4636 Mother and Child Health DIR UPPER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,420,000</u></b>	<b><u>3,114,000</u></b>	<b><u>4,536,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,745,000</u></b>	<b><u>1,684,000</u></b>	<b><u>2,616,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,745,000</u></b>	<b><u>1,684,000</u></b>	<b><u>2,616,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,745,000</u>	<u>1,684,000</u>	<u>2,616,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,675,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,920,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,674,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,919,000</u></b>
A01202 House Rent Allowance			466,000	195,000	180,000
A01203 Conveyance Allowance			540,000	149,000	138,000
A01207 Washing Allowance			108,000	60,000	51,000
A01208 Dress Allowance			142,000	60,000	51,000
A0120D Integrated Allowance			65,000	36,000	31,000
A01217 Medical Allowance			98,000	124,000	113,000
A0121B Health Professional Allowance			168,000	330,000	360,000
A0121T Adhoc Relief Allowance 2013			11,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			8,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			113,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			133,000	4,000	
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>82,000</u>	<u>75,000</u>
001 Unattractive Area Allowance			52,000	82,000	75,000
A0123G Ad-hoc Relief Allowance-2018			133,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			106,000	4,000	
A0124F Adhoc Relief Allowance-2021			131,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>DP4636 Mother and Child Health DIR UPPER</b>					
A0124H Special Allowance-2021			227,000		19,000
A0124L Weather Allowance			1,000	64,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			170,000	146,000	142,000
A0124R Adhoc Relief Allowance 2022				146,000	142,000
A0124X Adhoc Relief Allowance 2023					569,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>318,000</u></b>	<b><u>293,000</u></b>	<b><u>271,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>43,000</u></b>	<b><u>23,000</u></b>	<b><u>32,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>15,000</u>	<u>22,000</u>
001 Travelling Allowance			32,000	15,000	22,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			11,000	8,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>271,000</u></b>	<b><u>270,000</u></b>	<b><u>237,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>20,000</u>
001 Stationery			16,000	11,000	20,000
A03902 Printing and Publication			<u>8,000</u>		<u>6,000</u>
001 Printing and publication			8,000		6,000
A03927 Purchase of Drug and Medicines				<u>75,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines				75,000	1,000

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## 073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>				
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>				
<b>DP4636</b>	<b>Mother and Child Health DIR UPPER</b>				
A03942	Cost of Other Stores		<u>231,000</u>	<u>173,000</u>	<u>200,000</u>
001	Cost of other Stores		231,000	173,000	200,000
A03970	Others		<u>16,000</u>	<u>11,000</u>	<u>10,000</u>
001	Others		16,000	11,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>		<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>		<u>50,000</u>
001	Machinery and Equipment		11,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>20,000</u></b>
A13201	Furniture and Fixture				20,000
<b>Mother and Child Health DIR UPPER</b>			<b>4,750,000</b>	<b>3,407,000</b>	<b>4,879,000</b>

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## 073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HG4316 Mother and Child Health Center Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,748,000</u></b>	<b><u>2,011,000</u></b>	<b><u>4,035,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,434,000</u></b>	<b><u>1,216,000</u></b>	<b><u>2,112,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>364,000</u></b>		<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>364,000</u>		<u>516,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,070,000</u></b>	<b><u>1,216,000</u></b>	<b><u>1,596,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,070,000</u>	<u>1,216,000</u>	<u>1,596,000</u>
W093 WARD ATTENDANT	(BPS-04) 1	1	183,000		276,000
C057 Chowkidar	(BPS-03) 2	2	355,000		528,000
N005 Naib Qasid	(BPS-03) 1	1	177,000		264,000
S162 Sweeper	(BPS-03) 2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,314,000</u></b>	<b><u>795,000</u></b>	<b><u>1,923,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,312,000</u></b>	<b><u>795,000</u></b>	<b><u>1,921,000</u></b>
A01202 House Rent Allowance			406,000	126,000	189,000
A01203 Conveyance Allowance			420,000	108,000	163,000
A01207 Washing Allowance			84,000	52,000	72,000
A01208 Dress Allowance			110,000	52,000	72,000
A0120D Integrated Allowance			50,000	31,000	43,000
A01217 Medical Allowance			91,000	86,000	126,000
A0121B Health Professional Allowance			168,000	75,000	180,000
A0121T Adhoc Relief Allowance 2013			14,000	2,000	8,000
A0122C Adhoc Relief Allowance - 2015			10,000	2,000	5,000
A0122M Adhoc Relief Allowance 2016			106,000		
A0122Y Ad-hoc Relief Allowance 2017			125,000	26,000	
A0123G Ad-hoc Relief Allowance-2018			125,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			98,000	12,000	
A0124F Adhoc Relief Allowance-2021			123,000	6,000	
A0124H Special Allowance-2021			212,000		18,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HG4316 Mother and Child Health Center Hangu</b>					
A0124L Weather Allowance			11,000	17,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			159,000	95,000	165,000
A0124R Adhoc Relief Allowance 2022				87,000	165,000
A0124X Adhoc Relief Allowance 2023					589,000
A01250 Incentive Allowance					<u>96,000</u>
001 Incentive Allowance					96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,224,000</b></u>	<u><b>781,000</b></u>	<u><b>426,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>8,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>35,000</b></u>	<u><b>24,000</b></u>	<u><b>100,000</b></u>
A03303 Electricity			<u>24,000</u>	<u>24,000</u>	<u>100,000</u>
001 Electricity			24,000	24,000	100,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>158,000</b></u>		<u><b>35,000</b></u>
A03402 Rent for Office Building			158,000		35,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,020,000</b></u>	<u><b>749,000</b></u>	<u><b>271,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03902 Printing and Publication			<u>21,000</u>	<u>11,000</u>	<u>20,000</u>
001 Printing and publication			21,000	11,000	20,000
A03927 Purchase of Drug and Medicines			<u>473,000</u>	<u>348,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			473,000	348,000	1,000



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HG4316 Mother and Child Health Center Hangu</b>					
A03942 Cost of Other Stores			<u>473,000</u>	<u>355,000</u>	<u>200,000</u>
001 Cost of other Stores			473,000	355,000	200,000
A03970 Others			<u>37,000</u>	<u>23,000</u>	<u>30,000</u>
001 Others			37,000	23,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>11,000</u>	<u>6,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>11,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			21,000	11,000	6,000
<b>Mother and Child Health Center Hangu</b>			<b>4,995,000</b>	<b>2,803,000</b>	<b>4,968,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HR4556 District Health Officer (MCH) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,239,000</u></b>	<b><u>3,704,000</u></b>	<b><u>5,382,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,971,000</u></b>	<b><u>2,181,000</u></b>	<b><u>2,880,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>729,000</u></b>		<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>729,000</u>		<u>1,032,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 2	2	729,000		1,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,242,000</u></b>	<b><u>2,181,000</u></b>	<b><u>1,848,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,242,000</u>	<u>2,181,000</u>	<u>1,848,000</u>
W093 WARD ATTENDANT	(BPS-04)	2			528,000
C057 Chowkidar	(BPS-03)	2	355,000		528,000
N005 Naib Qasid	(BPS-03)	1	177,000		264,000
S162 Sweeper	(BPS-03)	2	355,000		528,000
W093 WARD ATTENDANT	(BPS-03)	2	355,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,268,000</u></b>	<b><u>1,523,000</u></b>	<b><u>2,502,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,266,000</u></b>	<b><u>1,523,000</u></b>	<b><u>2,500,000</u></b>
A01202 House Rent Allowance			599,000	230,000	241,000
A01203 Conveyance Allowance			540,000	198,000	210,000
A01207 Washing Allowance			108,000	84,000	84,000
A01208 Dress Allowance			185,000	84,000	84,000
A0120D Integrated Allowance			65,000	50,000	50,000
A01217 Medical Allowance			131,000	152,000	158,000
A0121B Health Professional Allowance			218,000	255,000	315,000
A0121T Adhoc Relief Allowance 2013			25,000	21,000	25,000
A0122C Adhoc Relief Allowance - 2015			19,000	16,000	19,000
A0122M Adhoc Relief Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			181,000		
A0123G Ad-hoc Relief Allowance-2018			181,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>HR4556 District Health Officer (MCH) HARIPUR</b>					
A0124F Adhoc Relief Allowance-2021			178,000		
A0124H Special Allowance-2021			307,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			230,000	216,000	230,000
A0124R Adhoc Relief Allowance 2022				216,000	230,000
A0124X Adhoc Relief Allowance 2023					826,000
A01257 RC Allowance			2,000	1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,405,000</u></b>	<b><u>759,000</u></b>	<b><u>259,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			4,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>72,000</u></b>	<b><u>212,000</u></b>
A03302 Water			5,000		4,000
A03303 Electricity			<u>72,000</u>	<u>72,000</u>	<u>208,000</u>
001 Electricity			72,000	72,000	208,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>8,000</u></b>
A03805 Travelling Allowance			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Travelling Allowance			11,000	5,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,313,000</u></b>	<b><u>682,000</u></b>	<b><u>37,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Stationery			32,000	24,000	22,000
A03927 Purchase of Drug and Medicines			<u>1,260,000</u>	<u>647,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,260,000	647,000	1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR4556 District Health Officer (MCH) HARIPUR					
A03970 Others			21,000	11,000	14,000
001 Others			21,000	11,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		2,000
A041 TOTAL PENSION			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000		2,000
District Health Officer (MCH) HARIPUR			6,645,000	4,463,000	5,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KK4326 District Health Officer (MCH) Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,188,000</u></b>	<b><u>4,723,000</u></b>	<b><u>5,821,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,885,000</u></b>	<b><u>2,885,000</u></b>	<b><u>2,797,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>454,000</u></b>		<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>454,000</u>		<u>648,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,431,000</u></b>	<b><u>2,885,000</u></b>	<b><u>2,149,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,431,000</u>	<u>2,880,000</u>	<u>2,136,000</u>
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,303,000</u></b>	<b><u>1,838,000</u></b>	<b><u>3,024,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,301,000</u></b>	<b><u>1,838,000</u></b>	<b><u>3,022,000</u></b>
A01202 House Rent Allowance			558,000	252,000	260,000
A01203 Conveyance Allowance			600,000	218,000	232,000
A01207 Washing Allowance			120,000	84,000	84,000
A01208 Dress Allowance			196,000	84,000	84,000
A0120D Integrated Allowance			72,000	50,000	50,000
A01217 Medical Allowance			119,000	162,000	162,000
A0121B Health Professional Allowance			335,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			35,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			25,000	23,000	25,000
A0122M Adhoc Relief Allowance 2016			139,000		
A0122Y Ad-hoc Relief Allowance 2017			164,000		
A0123G Ad-hoc Relief Allowance-2018			164,000		
A0123P Ad-hoc Relief Allowance 2019			128,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KK4326 District Health Officer (MCH) Karak</b>					
A0124F Adhoc Relief Allowance-2021			162,000		
A0124H Special Allowance-2021			277,000		24,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	286,000	305,000
A0124R Adhoc Relief Allowance 2022				286,000	305,000
A0124X Adhoc Relief Allowance 2023					1,095,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>901,000</u></b>	<b><u>741,000</u></b>	<b><u>442,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		
A03304 Hot and Cold Weather Charges			2,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>148,000</u></b>	<b><u>170,000</u></b>
A03404 Rent for other building			210,000	148,000	170,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>8,000</u></b>	<b><u>44,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>		<u>14,000</u>
001 Travelling Allowance			21,000		14,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>30,000</u>
001 Transportation of Goods			11,000	8,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>652,000</u></b>	<b><u>585,000</u></b>	<b><u>224,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KK4326 District Health Officer (MCH) Karak</b>					
001 Stationery			21,000	10,000	40,000
A03902 Printing and Publication			<u>32,000</u>	<u>16,000</u>	<u>40,000</u>
001 Printing and publication			32,000	16,000	40,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>506,000</u>	<u>56,000</u>
001 Purchase of drug and Medicines			525,000	506,000	56,000
A03942 Cost of Other Stores			<u>63,000</u>	<u>47,000</u>	<u>80,000</u>
001 Cost of other Stores			63,000	47,000	80,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Others			11,000	6,000	8,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,000</b></u>		<u><b>20,000</b></u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>		<u><b>20,000</b></u>
A13201 Furniture and Fixture			5,000		20,000
<b>District Health Officer (MCH) Karak</b>			<b>6,095,000</b>	<b>5,464,000</b>	<b>6,285,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KK4337</b>	<b>Women and Children Hospital Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>220,083,000</u></b>	<b><u>186,617,000</u></b>	<b><u>228,814,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>212</b>	<b>212</b>	<b><u>61,626,000</u></b>	<b><u>85,917,000</u></b>	<b><u>89,172,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>101</b>	<b>101</b>	<b><u>38,788,000</u></b>	<b><u>53,331,000</u></b>	<b><u>54,948,000</u></b>
A01101	Total Basic Pay Of Officer		101	101	<u>38,788,000</u>	<u>53,331,000</u>	<u>54,948,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	829,000		1,176,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	711,000		1,008,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	711,000		1,008,000
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
P358	Principal Medical Officer	(BPS-19)	3	3	2,132,000		3,024,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	920,000		1,308,000
D807	DISTRICT SPECIALIST (CHILDREN )	(BPS-18)	2	2	920,000		1,308,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	460,000		648,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	920,000		1,308,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	460,000		648,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	460,000		648,000
N021	Nursing Superintendent	(BPS-18)	1	1	460,000		648,000
S213	Senior Medical Officer	(BPS-18)	6	6	2,761,000		3,912,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	460,000		648,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	460,000		648,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	460,000		648,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	460,000		648,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	364,000		516,000



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## 073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KK4337</b>	<b>Women and Children Hospital Karak</b>						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	364,000		516,000
D018	Dental Surgeon	(BPS-17)	2	2	729,000		1,032,000
H032	Head Nurse	(BPS-17)	8	8	2,916,000		4,128,000
M033	Medical Officer	(BPS-17)	35	35	12,755,000		18,072,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	364,000		516,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	2,916,000		4,128,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	15	15	3,404,000		4,824,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b>22,838,000</b>	<b>32,586,000</b>	<b>34,224,000</b>
A01151	Total Basic Pay Other Staff		111	111	22,838,000	32,586,000	34,224,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	560,000		840,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
A054	Artist	(BPS-12)	1	1	246,000		372,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	246,000		372,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	982,000		1,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KK4337</b>	<b>Women and Children Hospital Karak</b>						
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,211,000		3,312,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,228,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	738,000		1,104,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	738,000		1,104,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,474,000		2,208,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	10	10	1,826,000		2,736,000
W093	WARD ATTENDANT	(BPS-04)	10	10	1,826,000		2,736,000
A161	Attendant	(BPS-03)	10	10	1,772,000		2,652,000
C057	Chowkidar	(BPS-03)	10	10	1,772,000		2,652,000
D060	Dhobi	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	16	16	2,835,000		4,236,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>158,457,000</b>	<b>100,700,000</b>	<b>139,642,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>158,455,000</b>	<b>100,700,000</b>	<b>139,640,000</b>
A01202	House Rent Allowance				21,796,000	8,357,000	9,165,000
A01203	Conveyance Allowance				12,720,000	6,796,000	7,354,000
A01207	Washing Allowance				2,544,000	765,000	765,000
A01208	Dress Allowance				4,061,000	1,701,000	1,675,000
A0120D	Integrated Allowance				1,526,000	454,000	458,000
A01217	Medical Allowance				4,578,000	3,598,000	3,703,000
A0121B	Health Professional Allowance				57,495,000	59,743,000	66,423,000
A0121M	Adhoc Relief Allowance - 2012					3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KK4337 Women and Children Hospital Karak</b>					
A0121T Adhoc Relief Allowance 2013			678,000	624,000	639,000
A01224 Entertainment Allowance			7,000	6,000	19,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			374,000	356,000	356,000
A0122C Adhoc Relief Allowance - 2015			453,000	427,000	437,000
A0122M Adhoc Relief Allowance 2016			5,365,000	68,000	
A0122N Special Conveyance Allowance to Disabled Employees			265,000	297,000	462,000
A0122Y Ad-hoc Relief Allowance 2017			6,289,000	40,000	
A01238 Charge allowance					20,000
A0123G Ad-hoc Relief Allowance-2018			6,281,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			4,954,000	11,000	
A01243 Special travelling allowance					280,000
A0124F Adhoc Relief Allowance-2021			6,194,000	15,000	
A0124H Special Allowance-2021			10,730,000	319,000	911,000
A0124N Disparity Reduction Allowance 2022- 15%			8,047,000	4,945,000	4,949,000
A0124R Adhoc Relief Allowance 2022				8,348,000	8,732,000
A0124X Adhoc Relief Allowance 2023					29,429,000
A01251 Mess Allowance			2,727,000	2,417,000	2,312,000
A01252 Non Practising Allowance			1,291,000	1,318,000	1,483,000
A01257 RC Allowance			61,000	52,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,799,000</u></b>	<b><u>32,271,000</u></b>	<b><u>25,385,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>26,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			11,000		10,000
A03202 Telephone and Trunk Call			37,000	26,000	24,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,160,000</u></b>	<b><u>22,939,000</u></b>	<b><u>20,150,000</u></b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KK4337 Women and Children Hospital Karak</b>					
A03302 Water			121,000	200,000	150,000
A03303 Electricity			<u>6,038,000</u>	<u>22,739,000</u>	<u>20,000,000</u>
001 Electricity			6,038,000	22,739,000	20,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>293,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>216,000</u>	<u>180,000</u>
001 Travelling Allowance			263,000	216,000	180,000
A03806 Transportation of Goods			<u>32,000</u>	<u>24,000</u>	<u>30,000</u>
001 Transportation of Goods			32,000	24,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>53,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	53,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>11,191,000</u>	<u>9,013,000</u>	<u>4,941,000</u>
A03901 Stationery			<u>210,000</u>	<u>129,000</u>	<u>200,000</u>
001 Stationery			210,000	129,000	200,000
A03902 Printing and Publication			<u>210,000</u>	<u>105,000</u>	<u>200,000</u>
001 Printing and publication			210,000	105,000	200,000
A03905 Newspapers Periodicals and Books			6,000		12,000
A03906 Uniforms and Protective Clothing			53,000	26,000	
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>6,930,000</u>	<u>5,733,000</u>	<u>1,457,000</u>
001 Purchase of drug and Medicines			6,930,000	5,733,000	1,457,000
A03942 Cost of Other Stores			<u>3,676,000</u>	<u>2,919,000</u>	<u>3,000,000</u>
001 Cost of other Stores			3,676,000	2,919,000	3,000,000
A03970 Others			<u>105,000</u>	<u>101,000</u>	<u>70,000</u>
001 Others			105,000	101,000	70,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KK4337 Women and Children Hospital Karak</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>789,000</u>	<u>463,000</u>	<u>602,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>	<u>262,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>525,000</u>	<u>262,000</u>	<u>400,000</u>
001 Machinery and Equipment			525,000	262,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>263,000</u>	<u>201,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			263,000	201,000	200,000
<b>Women and Children Hospital Karak</b>			<b>238,674,000</b>	<b>219,351,000</b>	<b>254,809,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KT4434</b>	<b>MS (Women &amp; Children) Hospital Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>263,693,000</b>	<b>226,000,000</b>	<b>338,881,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>254</b>	<b>254</b>	<b>138,187,000</b>	<b>120,045,000</b>	<b>198,416,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>131</b>	<b>131</b>	<b>108,294,000</b>	<b>83,653,000</b>	<b>153,601,000</b>
A01101	Total Basic Pay Of Officer		131	131	108,292,000	83,604,000	153,600,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	808,000		1,152,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	808,000		1,152,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	767,000		1,092,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	767,000		1,092,000
M037	Medical Superintendent	(BPS-19)	1	1	683,000		972,000
P358	Principal Medical Officer	(BPS-19)	8	8	1,908,000		2,700,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	467,000		660,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	555,000		792,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	364,000		516,000
A039	Anaesthetist	(BPS-18)	1		552,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,656,000		2,352,000
D494	District Specialist Child	(BPS-18)	1	1	552,000		780,000
D573	District Specialist Pathology	(BPS-18)		1			576,000
D586	District Specialist Radiology	(BPS-18)		1			768,000
D587	District Specialist Urology	(BPS-18)	1	1	324,000		456,000
D589	District Specilist (Anesthesia)	(BPS-18)		1			780,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	943,000		1,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KT4434</b>	<b>MS (Women &amp; Children) Hospital Kohat</b>						
N021	Nursing Superintendent	(BPS-18)	1	1	943,000		1,344,000
P015	Pathologist	(BPS-18)	1		408,000		
P033	Physician	(BPS-18)	1	1	440,000		624,000
R004	Radiologist	(BPS-18)	1		537,000		
S156	Surgeon	(BPS-18)	1	1	537,000		768,000
S213	Senior Medical Officer	(BPS-18)	19	19	9,650,000		13,680,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	486,000		696,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	12,259,000		17,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	943,000		1,344,000
B034	Blood Bank Officer	(BPS-17)	1	1	390,000		552,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	395,000		564,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	395,000		564,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	395,000		564,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	395,000		564,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	395,000		564,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	395,000		564,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	1,436,000		2,040,000
D018	Dental Surgeon	(BPS-17)	4	4	1,729,000		2,448,000
H032	Head Nurse	(BPS-17)	9	9	4,380,000		6,204,000
M033	Medical Officer	(BPS-17)	16	16	11,697,000		16,572,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	1,436,000		2,040,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	754,000		1,068,000
A057	Assistant	(BPS-16)	1	1	183,000		264,000
C082	Computer Operator	(BPS-16)	2	2	668,000		948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KT4434</b>	<b>MS (Women &amp; Children) Hospital Kohat</b>						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	326,000		468,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	326,000		468,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	326,000		468,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	976,000		1,380,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	650,000		924,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	326,000		468,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	326,000		468,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	650,000		924,000
R364	REGISTERED NURSE OFFICER	(BPS-16)22		22	41,986,000		59,496,000
A01102	Personal pay				2,000	49,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>123</b>	<b>123</b>	<b>29,893,000</b>	<b>36,392,000</b>	<b>44,815,000</b>
A01151	Total Basic Pay Other Staff		<b>123</b>	<b>123</b>	<b>29,885,000</b>	<b>36,360,000</b>	<b>44,772,000</b>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	413,000		624,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,649,000		2,472,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	413,000		624,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	826,000		1,236,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	413,000		624,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	826,000		1,236,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	311,000		468,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0733</b>	<b>MEDICAL AND MATERNITY CENTRE SERVICES</b>						
<b>073301</b>	<b>MOTHER AND CHILD HEALTH</b>						
<b>KT4434</b>	<b>MS (Women &amp; Children) Hospital Kohat</b>						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	621,000		936,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,860,000		2,784,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	931,000		1,392,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	311,000		468,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	311,000		468,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	931,000		1,392,000
J013	Junior Clerk	(BPS-11)	2	2	670,000		1,008,000
H065	House Keeper	(BPS-10)	1	1	331,000		492,000
C012	Carpenter	(BPS-07)	1	1	345,000		516,000
E019	Electrician	(BPS-07)	1	1	163,000		240,000
G013	Generator Operator	(BPS-07)	1	1	163,000		240,000
S127	Store Keeper	(BPS-07)	2	2	600,000		900,000
D112	Driver	(BPS-06)	3	3	683,000		1,020,000
B033	Blood Bank Attendant	(BPS-04)	1	1	255,000		384,000
D007	Dai	(BPS-04)	3	3	693,000		1,032,000
L002	Laboratory Attendant	(BPS-04)	3	3	566,000		852,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	493,000		744,000
W004	Ward Orderli	(BPS-04)	36	36	7,443,000		11,136,000
X001	X-Ray Attendant	(BPS-04)	2	2	412,000		624,000
C057	Chowkidar	(BPS-03)	10	10	1,955,000		2,928,000
D060	Dhobi	(BPS-03)	3	3	690,000		1,032,000
M010	Mali	(BPS-03)	4	4	784,000		1,176,000
N005	Naib Qasid	(BPS-03)	5	5	1,096,000		1,644,000
S162	Sweeper	(BPS-03)	15	15	2,727,000		4,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>					
A01152 Personal pay			8,000	32,000	43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>125,506,000</u></b>	<b><u>105,955,000</u></b>	<b><u>140,465,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>124,978,000</u></b>	<b><u>103,455,000</u></b>	<b><u>139,964,000</u></b>
A01201 Senior Post Allowance			16,000		3,000
A01202 House Rent Allowance			9,442,000	9,064,000	8,871,000
A01203 Conveyance Allowance			8,344,000	8,310,000	8,274,000
A01207 Washing Allowance			850,000	896,000	889,000
A01208 Dress Allowance			2,178,000	2,496,000	2,395,000
A0120D Integrated Allowance			513,000	540,000	534,000
A01217 Medical Allowance			4,279,000	4,323,000	4,147,000
A0121B Health Professional Allowance			45,079,000	48,968,000	48,934,000
A0121T Adhoc Relief Allowance 2013			1,484,000	1,346,000	1,541,000
A01224 Entertainment Allowance			27,000	22,000	38,000
A01226 Computer Allowance			38,000	36,000	36,000
A01228 Orderly Allowance			16,000		3,000
A0122C Adhoc Relief Allowance - 2015			997,000	903,000	1,046,000
A0122M Adhoc Relief Allowance 2016			5,624,000	68,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			7,833,000	89,000	
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01236 Deputation Allowance			578,000	4,000	106,000
A0123G Ad-hoc Relief Allowance-2018			7,832,000	88,000	
A0123P Ad-hoc Relief Allowance 2019			4,882,000	129,000	77,000
A0124F Adhoc Relief Allowance-2021			7,539,000	55,000	
A0124H Special Allowance-2021				434,000	361,000
A0124N Disparity Reduction Allowance 2022- 15%			12,773,000	8,998,000	7,248,000
A0124R Adhoc Relief Allowance 2022				11,645,000	11,584,000
A0124X Adhoc Relief Allowance 2023					38,853,000
A01251 Mess Allowance			3,719,000	4,096,000	3,993,000
A01252 Non Practising Allowance			910,000	873,000	872,000
A01257 RC Allowance					14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>528,000</u></b>	<b><u>2,500,000</u></b>	<b><u>501,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>					
A01274 Medical Charges			<u>3,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Medical Charges			3,000	2,500,000	1,000
A01278 Leave Salary			<u>525,000</u>		<u>500,000</u>
001 Leave Salary			525,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>205,443,000</u></b>	<b><u>56,989,000</u></b>	<b><u>86,693,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>93,000</u></b>	<b><u>88,000</u></b>	<b><u>125,000</u></b>
A03201 Postage and Telegraph			5,000	11,000	45,000
A03202 Telephone and Trunk Call			88,000	77,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,060,000</u></b>	<b><u>8,463,000</u></b>	<b><u>60,540,000</u></b>
A03301 Gas			6,000,000	3,824,000	5,500,000
A03302 Water			60,000	26,000	40,000
A03303 Electricity			<u>144,000,000</u>	<u>4,613,000</u>	<u>55,000,000</u>
001 Electricity			144,000,000	4,613,000	55,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,076,000</u></b>	<b><u>1,428,000</u></b>	<b><u>1,520,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>569,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	569,000	400,000
A03806 Transportation of Goods			<u>35,000</u>	<u>32,000</u>	<u>80,000</u>
001 Transportation of Goods			35,000	32,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>878,000</u>	<u>810,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			878,000	810,000	1,000,000
A03808 Conveyance Charges			<u>13,000</u>	<u>17,000</u>	<u>40,000</u>
001 Conveyance Charges			13,000	17,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>54,214,000</u></b>	<b><u>47,010,000</u></b>	<b><u>24,508,000</u></b>
A03901 Stationery			<u>275,000</u>	<u>244,000</u>	<u>350,000</u>
001 Stationery			275,000	244,000	350,000
A03902 Printing and Publication			<u>715,000</u>	<u>579,000</u>	<u>600,000</u>
001 Printing and publication			715,000	579,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>					
A03905 Newspapers Periodicals and Books			6,000		2,000
A03906 Uniforms and Protective Clothing			167,000	83,000	
A03907 Advertising & Publicity			<u>86,000</u>	<u>113,000</u>	<u>180,000</u>
001 Advertising and Publicity			86,000	113,000	180,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>46,001,000</u>	<u>36,500,000</u>	<u>15,875,000</u>
001 Purchase of drug and Medicines			46,000,000	36,500,000	15,874,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>6,468,000</u>	<u>9,117,000</u>	<u>7,000,000</u>
001 Cost of other Stores				9,117,000	
003 Bedding & Clothing			275,000		1,000,000
005 X-Ray Films			660,000		1,000,000
009 Washing Charges			198,000		1,000,000
012 Disposable Surgical/Medical Supplies			1,980,000		1,000,000
013 Medical Gas			1,650,000		1,000,000
029 Vaccine & Sera/Vials			385,000		1,000,000
041 Laboratory Chemicals			1,320,000		1,000,000
A03970 Others			<u>495,000</u>	<u>374,000</u>	<u>500,000</u>
001 Others			495,000	374,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,100,000</b></u>	<u><b>937,000</b></u>	<u><b>3,500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,100,000</b></u>	<u><b>937,000</b></u>	<u><b>3,500,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,100,000	937,000	3,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,100,000</b></u>	<u><b>600,000</b></u>	<u><b>2,900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,100,000</b></u>	<u><b>600,000</b></u>	<u><b>2,900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	<u>2,900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	2,900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT4434 MS (Women &amp; Children) Hospital Kohat</b>					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>596,000</b></u>	<u><b>296,000</b></u>	<u><b>651,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>59,000</b></u>	<u><b>49,000</b></u>	<u><b>1,000</b></u>
A13001 Transport			<u>59,000</u>	<u>49,000</u>	<u>1,000</u>
001 Transport			59,000	49,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>385,000</b></u>	<u><b>134,000</b></u>	<u><b>500,000</b></u>
A13101 Machinery and Equipment			<u>385,000</u>	<u>134,000</u>	<u>500,000</u>
001 Machinery and Equipment			385,000	134,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>39,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			39,000	25,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>113,000</b></u>	<u><b>88,000</b></u>	<u><b>100,000</b></u>
A13301 Office Buildings			<u>113,000</u>	<u>88,000</u>	<u>100,000</u>
001 Office Buildings			113,000	88,000	100,000
<b>MS (Women &amp; Children) Hospital Kohat</b>			<b>471,932,000</b>	<b>284,822,000</b>	<b>432,627,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,516,000</u></b>	<b><u>7,027,000</u></b>	<b><u>7,767,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,415,000</u></b>	<b><u>4,430,000</u></b>	<b><u>3,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>454,000</u></b>		<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>454,000</u>		<u>648,000</u>
C579 CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,961,000</u></b>	<b><u>4,430,000</u></b>	<b><u>2,952,000</u></b>
A01151 Total Basic Pay Other Staff	<u>11</u>	<u>11</u>	<u>1,961,000</u>	<u>4,430,000</u>	<u>2,952,000</u>
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	4	4	709,000		1,068,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	4	4	709,000		1,068,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,101,000</u></b>	<b><u>2,597,000</u></b>	<b><u>4,167,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,101,000</u></b>	<b><u>2,597,000</u></b>	<b><u>4,167,000</u></b>
A01202 House Rent Allowance			685,000	354,000	354,000
A01203 Conveyance Allowance			780,000	306,000	306,000
A01207 Washing Allowance			156,000	132,000	132,000
A01208 Dress Allowance			265,000	132,000	132,000
A0120D Integrated Allowance			94,000	79,000	79,000
A01217 Medical Allowance			146,000	234,000	234,000
A0121B Health Professional Allowance			335,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			57,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			40,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			173,000		
A0122Y Ad-hoc Relief Allowance 2017			203,000		
A0123G Ad-hoc Relief Allowance-2018			203,000		
A0123P Ad-hoc Relief Allowance 2019			159,000		
A0124F Adhoc Relief Allowance-2021			200,000		
A0124H Special Allowance-2021			346,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT4727 MOTHER and CHILD HEALTH CENTRES KOHAT</b>					
A0124N Disparity Reduction Allowance 2022- 15%			259,000	468,000	440,000
A0124R Adhoc Relief Allowance 2022				440,000	440,000
A0124X Adhoc Relief Allowance 2023					1,569,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,303,000</u></b>	<b><u>533,000</u></b>	<b><u>581,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>182,000</u></b>	<b><u>52,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>182,000</u>	<u>52,000</u>	<u>200,000</u>
001 Electricity			182,000	52,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>273,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			273,000	50,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>24,000</u></b>	<b><u>6,000</u></b>	<b><u>16,000</u></b>
A03805 Travelling Allowance			<u>16,000</u>		<u>10,000</u>
001 Travelling Allowance			16,000		10,000
A03806 Transportation of Goods			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			8,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>824,000</u></b>	<b><u>425,000</u></b>	<b><u>65,000</u></b>
A03927 Purchase of Drug and Medicines			<u>735,000</u>	<u>361,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			735,000	361,000	1,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>62,000</u>	<u>60,000</u>
001 Cost of other Stores			84,000	62,000	60,000
A03970 Others			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
001 Others			5,000	2,000	4,000
<b>MOTHER and CHILD HEALTH CENTRES KOHAT</b>			<b>7,819,000</b>	<b>7,560,000</b>	<b>8,348,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MA4662 Mother and Child Health Center Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,118,000</u></b>	<b><u>5,599,000</u></b>	<b><u>7,962,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,059,000</u></b>	<b><u>3,406,000</u></b>	<b><u>4,476,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,093,000</u></b>		<b><u>1,548,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,093,000</u>		<u>1,548,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 3	3	1,093,000		1,548,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,966,000</u></b>	<b><u>3,406,000</u></b>	<b><u>2,928,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,966,000</u>	<u>3,406,000</u>	<u>2,928,000</u>
W093 WARD ATTENDANT	(BPS-04) 3	3	547,000		816,000
C057 Chowkidar	(BPS-03) 3	3	532,000		792,000
F009 Female Naib Qasid	(BPS-03) 2	2	355,000		528,000
S162 Sweeper	(BPS-03) 3	3	532,000		792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,059,000</u></b>	<b><u>2,193,000</u></b>	<b><u>3,486,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,057,000</u></b>	<b><u>2,193,000</u></b>	<b><u>3,484,000</u></b>
A01202 House Rent Allowance			921,000	308,000	306,000
A01203 Conveyance Allowance			840,000	263,000	261,000
A01207 Washing Allowance			168,000	109,000	108,000
A01208 Dress Allowance			288,000	109,000	108,000
A0120D Integrated Allowance			101,000	65,000	65,000
A01217 Medical Allowance			202,000	200,000	198,000
A0121B Health Professional Allowance			335,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			50,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			35,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			237,000		
A0122Y Ad-hoc Relief Allowance 2017			278,000		
A0123G Ad-hoc Relief Allowance-2018			278,000		
A0123P Ad-hoc Relief Allowance 2019			220,000		
A0124F Adhoc Relief Allowance-2021			274,000		
A0124H Special Allowance-2021			474,000		40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MA4662 Mother and Child Health Center Mansehra</b>					
A0124L Weather Allowance				38,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			356,000	338,000	336,000
A0124R Adhoc Relief Allowance 2022				338,000	336,000
A0124X Adhoc Relief Allowance 2023					1,201,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,013,000</u></b>	<b><u>604,000</u></b>	<b><u>575,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>82,000</u></b>	<b><u>98,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>61,000</u>	<u>98,000</u>	<u>150,000</u>
001 Electricity			61,000	98,000	150,000
A03304 Hot and Cold Weather Charges			21,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>416,000</u></b>	<b><u>220,000</u></b>	<b><u>260,000</u></b>
A03404 Rent for other building			416,000	220,000	260,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>15,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	15,000	14,000
A03806 Transportation of Goods			<u>21,000</u>		<u>14,000</u>
001 Transportation of Goods			21,000		14,000
<b>A039 TOTAL GENERAL</b>			<b><u>473,000</u></b>	<b><u>271,000</u></b>	<b><u>137,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03902 Printing and Publication			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>
001 Printing and publication			21,000	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MA4662 Mother and Child Health Center Mansehra</b>					
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>235,000</u>	<u>27,000</u>
001 Purchase of drug and Medicines			315,000	235,000	27,000
A03942 Cost of Other Stores			<u>105,000</u>		<u>70,000</u>
001 Cost of other Stores			105,000		70,000
A03970 Others			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			16,000	8,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>Mother and Child Health Center Mansehra</b>			<b>9,133,000</b>	<b>6,203,000</b>	<b>8,541,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MR4918 District Health Officer (MOC) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,086,000</u></b>	<b><u>4,406,000</u></b>	<b><u>4,448,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,450,000</u></b>	<b><u>2,763,000</u></b>	<b><u>2,112,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>729,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>729,000</u>	<u>1,845,000</u>	<u>1,032,000</u>
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17) 2	2	729,000		1,032,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>721,000</u></b>	<b><u>918,000</u></b>	<b><u>1,080,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>721,000</u>	<u>918,000</u>	<u>1,080,000</u>
W093 WARD ATTENDANT	(BPS-04) 2	2	366,000		552,000
C057 Chowkidar	(BPS-03) 2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,636,000</u></b>	<b><u>1,643,000</u></b>	<b><u>2,336,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,634,000</u></b>	<b><u>1,643,000</u></b>	<b><u>2,334,000</u></b>
A01202 House Rent Allowance			472,000	253,000	232,000
A01203 Conveyance Allowance			360,000	202,000	200,000
A01207 Washing Allowance			72,000	48,000	48,000
A01208 Dress Allowance			115,000	48,000	48,000
A0120D Integrated Allowance			43,000	29,000	29,000
A01217 Medical Allowance			102,000	111,000	117,000
A0121B Health Professional Allowance			335,000	349,000	343,000
A0121T Adhoc Relief Allowance 2013			36,000	33,000	27,000
A0122C Adhoc Relief Allowance - 2015			25,000	23,000	19,000
A0122M Adhoc Relief Allowance 2016			120,000		
A0122Y Ad-hoc Relief Allowance 2017			141,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			141,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			111,000		
A0124F Adhoc Relief Allowance-2021			139,000		
A0124H Special Allowance-2021			239,000	1,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			180,000	271,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MR4918 District Health Officer (MOC) MARDAN</b>					
A0124R Adhoc Relief Allowance 2022				271,000	224,000
A0124X Adhoc Relief Allowance 2023					800,000
A01257 RC Allowance			3,000	2,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>279,000</u></b>	<b><u>204,000</u></b>	<b><u>411,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>		<b><u>10,000</u></b>
A03201 Postage and Telegraph			4,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>14,000</u>	<u>20,000</u>
001 Travelling Allowance			21,000	14,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>253,000</u></b>	<b><u>190,000</u></b>	<b><u>381,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>60,000</u>
001 Stationery			11,000	8,000	60,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>158,000</u>	<u>301,000</u>
001 Purchase of drug and Medicines			210,000	158,000	301,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>20,000</u>
001 Others			32,000	24,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		<b><u>6,000</u></b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MR4918 District Health Officer (MOC) MARDAN</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>17,000</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
001 Machinery and Equipment			21,000	11,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
<b>District Health Officer (MOC) MARDAN</b>			<b>4,401,000</b>	<b>4,627,000</b>	<b>4,907,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MR4947 District Health Officer Mother and Child Hospital Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>District Health Officer Mother and Child Hospital Mardan</b>			<b>1,000</b>		<b>2,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>NR5204 Mother &amp; Child Health Center Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,842,000</u></b>	<b><u>4,277,000</u></b>	<b><u>4,442,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,352,000</u></b>	<b><u>2,546,000</u></b>	<b><u>1,992,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>454,000</u></b>		<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>454,000</u>		<u>648,000</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>898,000</u></b>	<b><u>2,546,000</u></b>	<b><u>1,344,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>898,000</u>	<u>2,546,000</u>	<u>1,344,000</u>
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,490,000</u></b>	<b><u>1,731,000</u></b>	<b><u>2,450,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,490,000</u></b>	<b><u>1,731,000</u></b>	<b><u>2,450,000</u></b>
A01202 House Rent Allowance			430,000	217,000	191,000
A01203 Conveyance Allowance			420,000	195,000	171,000
A01207 Washing Allowance			84,000	83,000	60,000
A01208 Dress Allowance			117,000	83,000	60,000
A0120D Integrated Allowance			50,000	41,000	36,000
A0120Q Fixed Daily Allowance				1,000	10,000
A01217 Medical Allowance			88,000	161,000	135,000
A0121B Health Professional Allowance			335,000	360,000	450,000
A0121T Adhoc Relief Allowance 2013			21,000	25,000	24,000
A0122C Adhoc Relief Allowance - 2015			14,000	17,000	16,000
A0122M Adhoc Relief Allowance 2016			104,000	13,000	
A0122Y Ad-hoc Relief Allowance 2017			122,000	16,000	
A0123G Ad-hoc Relief Allowance-2018			122,000	16,000	
A0123P Ad-hoc Relief Allowance 2019			97,000	16,000	
A0124F Adhoc Relief Allowance-2021			121,000	14,000	
A0124H Special Allowance-2021			207,000		18,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>NR5204 Mother &amp; Child Health Center Nowshera</b>					
A0124N Disparity Reduction Allowance 2022- 15%			156,000	236,000	257,000
A0124R Adhoc Relief Allowance 2022				236,000	257,000
A0124X Adhoc Relief Allowance 2023					764,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>752,000</u></b>	<b><u>398,000</u></b>	<b><u>1,088,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>340,000</u></b>	<b><u>4,000</u></b>	<b><u>319,000</u></b>
A03303 Electricity			<u>339,000</u>	<u>4,000</u>	<u>319,000</u>
001 Electricity			339,000	4,000	319,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>534,000</u></b>
A03402 Rent for Office Building			1,000		534,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>30,000</u></b>	<b><u>26,000</u></b>
A03805 Travelling Allowance			<u>37,000</u>	<u>30,000</u>	<u>26,000</u>
001 Travelling Allowance			37,000	30,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>372,000</u></b>	<b><u>364,000</u></b>	<b><u>205,000</u></b>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>370,000</u>	<u>364,000</u>	<u>201,000</u>
001 Purchase of drug and Medicines			370,000	364,000	201,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000



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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
NR5204	Mother & Child Health Center Nowshera				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
Mother & Child Health Center Nowshera			4,595,000	4,675,000	5,532,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>PR8852 District Health Officer MCH Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,835,000</u></b>	<b><u>11,651,000</u></b>	<b><u>15,650,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,808,000</u></b>	<b><u>6,922,000</u></b>	<b><u>7,055,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,049,000</u></b>	<b><u>2,220,000</u></b>	<b><u>2,904,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,049,000</u>	<u>2,220,000</u>	<u>2,904,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	5	5	1,822,000		2,580,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,759,000</u></b>	<b><u>4,702,000</u></b>	<b><u>4,151,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,759,000</u>	<u>4,698,000</u>	<u>4,140,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
N018 Nurse Dai (BPS-06)	1	1	196,000		300,000
W093 WARD ATTENDANT (BPS-04)	5	5	913,000		1,368,000
C057 Chowkidar (BPS-03)	4	4	709,000		1,068,000
N005 Naib Qasid (BPS-03)	3	3	532,000		792,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				4,000	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,027,000</u></b>	<b><u>4,729,000</u></b>	<b><u>8,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,027,000</u></b>	<b><u>4,729,000</u></b>	<b><u>8,595,000</u></b>
A01202 House Rent Allowance			1,543,000	1,105,000	1,403,000
A01203 Conveyance Allowance			1,260,000	503,000	618,000
A01207 Washing Allowance			252,000	183,000	156,000
A01208 Dress Allowance			360,000	159,000	156,000
A0120D Integrated Allowance			151,000	95,000	94,000
A0120E Housing Subsidy Allowance			53,000		5,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			326,000	338,000	378,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>PR8852 District Health Officer MCH Peshawar</b>					
A0121B Health Professional Allowance			503,000	924,000	1,419,000
A0121T Adhoc Relief Allowance 2013			78,000	68,000	75,000
A0122C Adhoc Relief Allowance - 2015			68,000	47,000	52,000
A0122M Adhoc Relief Allowance 2016			384,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees					72,000
A0122Y Ad-hoc Relief Allowance 2017			451,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			450,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			355,000	3,000	
A0124F Adhoc Relief Allowance-2021			444,000	3,000	
A0124H Special Allowance-2021			769,000	42,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			577,000	580,000	643,000
A0124R Adhoc Relief Allowance 2022				645,000	737,000
A0124X Adhoc Relief Allowance 2023					2,684,000
A01252 Non Practising Allowance				24,000	36,000
A01257 RC Allowance			3,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>321,000</u></b>
<b>A033 TOTAL UTILITIES</b>					<b><u>100,000</u></b>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A039 TOTAL GENERAL</b>					<b><u>221,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					100,000
A03970 Others					20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>16,000</u></b>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
PR8852	District Health Officer MCH Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
District Health Officer MCH Peshawar			12,835,000	11,651,000	15,987,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>SU4645 Mother and Child Health Center Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,506,000</u></b>		<b><u>919,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>587,000</u></b>		<b><u>864,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>360,000</u></b>		<b><u>540,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>360,000</u>		<u>540,000</u>
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>919,000</u></b>		<b><u>55,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>919,000</u></b>		<b><u>55,000</u></b>
A01202 House Rent Allowance			194,000		17,000
A01203 Conveyance Allowance			180,000		15,000
A01207 Washing Allowance			36,000		3,000
A01208 Dress Allowance			36,000		3,000
A0120D Integrated Allowance			22,000		2,000
A01217 Medical Allowance			39,000		3,000
A0122M Adhoc Relief Allowance 2016			46,000		
A0122Y Ad-hoc Relief Allowance 2017			54,000		
A0123G Ad-hoc Relief Allowance-2018			54,000		
A0123P Ad-hoc Relief Allowance 2019			43,000		
A0124F Adhoc Relief Allowance-2021			54,000		
A0124H Special Allowance-2021			92,000		8,000
A0124N Disparity Reduction Allowance 2022- 15%			69,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
SU4645	Mother and Child Health Center Swabi				
Mother and Child Health Center Swabi			1,506,000		919,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>SW4760 Mother and Child Health Center Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,186,000</u></b>	<b><u>3,815,000</u></b>	<b><u>5,176,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,844,000</u></b>	<b><u>2,298,000</u></b>	<b><u>2,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>488,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>488,000</u>	<u>840,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,253,000</u></b>	<b><u>1,810,000</u></b>	<b><u>1,872,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,253,000</u>	<u>1,810,000</u>	<u>1,872,000</u>
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,342,000</u></b>	<b><u>1,517,000</u></b>	<b><u>2,464,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,340,000</u></b>	<b><u>1,517,000</u></b>	<b><u>2,462,000</u></b>
A01202 House Rent Allowance			557,000	169,000	187,000
A01203 Conveyance Allowance			540,000	158,000	168,000
A01207 Washing Allowance			108,000	48,000	48,000
A01208 Dress Allowance			152,000	48,000	48,000
A0120D Integrated Allowance			65,000	29,000	29,000
A01217 Medical Allowance			120,000	101,000	114,000
A0121B Health Professional Allowance			335,000	294,000	421,000
A0121T Adhoc Relief Allowance 2013			38,000	31,000	24,000
A0122C Adhoc Relief Allowance - 2015			27,000	21,000	17,000
A0122M Adhoc Relief Allowance 2016			141,000		
A0122Y Ad-hoc Relief Allowance 2017			166,000		
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>71,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			80,000	71,000	76,000

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>SW4760 Mother and Child Health Center Swat</b>					
A0123G Ad-hoc Relief Allowance-2018			166,000		
A0123P Ad-hoc Relief Allowance 2019			130,000		
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			281,000	42,000	42,000
A0124L Weather Allowance			58,000	46,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			211,000	229,000	210,000
A0124R Adhoc Relief Allowance 2022				229,000	210,000
A0124X Adhoc Relief Allowance 2023					717,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>910,000</u></b>	<b><u>662,000</u></b>	<b><u>814,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>307,000</u></b>	<b><u>241,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity			<u>242,000</u>	<u>241,000</u>	<u>240,000</u>
001 Electricity			242,000	241,000	240,000
A03304 Hot and Cold Weather Charges			65,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>130,000</u></b>	<b><u>77,000</u></b>	<b><u>232,000</u></b>
A03402 Rent for Office Building			130,000	77,000	232,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>26,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>5,000</u>		<u>4,000</u>
001 Transportation of Goods			5,000		4,000



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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>SW4760 Mother and Child Health Center Swat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>447,000</u></b>	<b><u>334,000</u></b>	<b><u>324,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Stationery			5,000	5,000	6,000
A03902 Printing and Publication			<u>11,000</u>	<u>7,000</u>	<u>8,000</u>
001 Printing and publication			11,000	7,000	8,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>315,000</u>	<u>300,000</u>
001 Cost of other Stores			420,000	315,000	300,000
A03970 Others			<u>11,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			11,000	7,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>4,896,000</u></b>	<b><u>906,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>4,896,000</u></b>	<b><u>906,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	4,896,000	906,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A13201 Furniture and Fixture			1,000		2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>		<b><u>2,000</u></b>
A13701 Hardware			3,000		2,000
<b>Mother and Child Health Center Swat</b>			<b>6,102,000</b>	<b>9,373,000</b>	<b>6,902,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>TK4629 Mother and Child Health Center Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>	<b><u>1,974,000</u></b>	<b><u>1,178,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>		<b><u>1,078,000</u></b>	<b><u>1,250,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>364,000</u></b>		
A01101 Total Basic Pay Of Officer	1		<u>364,000</u>		
P445 PHC TECHNOLOGIST (MCH) (BPS-17)	1		364,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>714,000</u></b>	<b><u>1,250,000</u></b>	
A01151 Total Basic Pay Other Staff	4		<u>714,000</u>	<u>1,250,000</u>	
W093 WARD ATTENDANT (BPS-04)	1		183,000		
C057 Chowkidar (BPS-03)	1		177,000		
N005 Naib Qasid (BPS-03)	1		177,000		
S162 Sweeper (BPS-03)	1		177,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,832,000</u></b>	<b><u>724,000</u></b>	<b><u>1,178,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,832,000</u></b>	<b><u>724,000</u></b>	<b><u>1,178,000</u></b>
A01202 House Rent Allowance			321,000	97,000	112,000
A01203 Conveyance Allowance			300,000	81,000	101,000
A01207 Washing Allowance			60,000	25,000	37,000
A01208 Dress Allowance			101,000	25,000	37,000
A0120D Integrated Allowance			36,000	15,000	22,000
A01217 Medical Allowance			71,000	56,000	73,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			20,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			14,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			83,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			98,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			98,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			76,000	8,000	
A0124F Adhoc Relief Allowance-2021			96,000	5,000	
A0124H Special Allowance-2021			166,000		

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>TK4629 Mother and Child Health Center Tank</b>					
A0124N Disparity Reduction Allowance 2022- 15%			124,000	97,000	96,000
A0124R Adhoc Relief Allowance 2022				96,000	96,000
A0124X Adhoc Relief Allowance 2023					404,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>61,600,000</u>		<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>61,600,000</u>		<u>2,000</u>
A03919 Payments to Other for Service Rendered			<u>61,600,000</u>		<u>2,000</u>
057 Funds reserved for outsourcing of Services in Cat D Amakhel			61,600,000		2,000
<b>Mother and Child Health Center Tank</b>			<b>64,510,000</b>	<b>1,974,000</b>	<b>1,180,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>AD4672</b>	<b>District Health Officer (Malaria) Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>40,501,000</b>	<b>38,751,000</b>	<b>44,906,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b>13,544,000</b>	<b>22,310,000</b>	<b>19,975,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b>3,828,000</b>	<b>1,384,000</b>	<b>5,424,000</b>
A01101	Total Basic Pay Of Officer	13	13	3,828,000	1,384,000	5,424,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 8	8	1,815,000		2,568,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b>9,716,000</b>	<b>20,926,000</b>	<b>14,551,000</b>
A01151	Total Basic Pay Other Staff	41	41	9,716,000	20,876,000	14,532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14) 11	11	3,079,000		4,608,000
C306	Clinical Technician (Pathology)	(BPS-12) 4	4	982,000		1,476,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 14	14	3,439,000		5,148,000
S127	Store Keeper	(BPS-11) 1	1	232,000		348,000
S053	Senior Mechanic	(BPS-08) 1	1	211,000		312,000
C057	Chowkidar	(BPS-03) 2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
N005	Naib Qasid	(BPS-03) 2	2	355,000		528,000
P051	Porter	(BPS-03) 3	3	532,000		792,000
P105	Pump Repairer	(BPS-03) 1	1	177,000		264,000
S162	Sweeper	(BPS-03) 1	1	177,000		264,000
A01152	Personal pay				2,000	10,000
A01155	Qualification Pay				48,000	9,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>AD4672 District Health Officer (Malaria) Abbottabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,957,000</u></b>	<b><u>16,441,000</u></b>	<b><u>24,931,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,955,000</u></b>	<b><u>16,441,000</u></b>	<b><u>24,929,000</u></b>
A01202 House Rent Allowance			4,863,000	1,627,000	1,750,000
A01203 Conveyance Allowance			3,240,000	1,657,000	1,816,000
A01207 Washing Allowance			648,000	120,000	127,000
A01208 Dress Allowance			747,000	120,000	127,000
A0120D Integrated Allowance			389,000	72,000	76,000
A0120E Housing Subsidy Allowance			196,000	190,000	93,000
A01217 Medical Allowance			862,000	904,000	929,000
A0121B Health Professional Allowance			6,504,000	6,900,000	6,840,000
A0121T Adhoc Relief Allowance 2013			234,000	224,000	226,000
A0122C Adhoc Relief Allowance - 2015			163,000	156,000	157,000
A0122M Adhoc Relief Allowance 2016			1,015,000		
A0122Y Ad-hoc Relief Allowance 2017			1,190,000		
A0123G Ad-hoc Relief Allowance-2018			1,189,000		
A0123P Ad-hoc Relief Allowance 2019			939,000		
A0124F Adhoc Relief Allowance-2021			1,172,000		
A0124H Special Allowance-2021			2,030,000	77,000	172,000
A0124N Disparity Reduction Allowance 2022- 15%			1,523,000	2,167,000	2,204,000
A0124R Adhoc Relief Allowance 2022				2,187,000	2,224,000
A0124X Adhoc Relief Allowance 2023					8,164,000
A01250 Incentive Allowance			<u>51,000</u>	<u>40,000</u>	<u>24,000</u>
001 Incentive Allowance			51,000	40,000	24,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,306,000</u></b>	<b><u>705,000</u></b>	<b><u>839,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>AD4672 District Health Officer (Malaria) Abbottabad</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>		<b><u>5,000</u></b>
A03201 Postage and Telegraph			11,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>		<b><u>8,000</u></b>
A03407 Rates and Taxes			11,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>894,000</u></b>	<b><u>631,000</u></b>	<b><u>572,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>37,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	37,000	36,000
A03806 Transportation of Goods			<u>53,000</u>		<u>36,000</u>
001 Transportation of Goods			53,000		36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>788,000</u>	<u>594,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			788,000	594,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>74,000</u></b>	<b><u>254,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>24,000</u>	<u>36,000</u>
001 Stationery			53,000	24,000	36,000
A03902 Printing and Publication			<u>53,000</u>	<u>16,000</u>	<u>36,000</u>
001 Printing and publication			53,000	16,000	36,000
A03906 Uniforms and Protective Clothing			11,000		
A03942 Cost of Other Stores			<u>210,000</u>		<u>140,000</u>
001 Cost of other Stores			210,000		140,000
A03970 Others			<u>63,000</u>	<u>34,000</u>	<u>42,000</u>
001 Others			63,000	34,000	42,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>3,300,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>3,300,000</u></b>
A04114 Superannuation Encashment of L.P.R					3,300,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>AD4672 District Health Officer (Malaria) Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>232,000</u>	<u>74,000</u>	<u>136,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>	<u>74,000</u>	<u>100,000</u>
A13001 Transport			<u>158,000</u>	<u>74,000</u>	<u>100,000</u>
001 Transport			158,000	74,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>34,000</u>
001 Machinery and Equipment			53,000		34,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			21,000		2,000
<b>District Health Officer (Malaria) Abbottabad</b>			<b>42,041,000</b>	<b>39,530,000</b>	<b>49,185,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BD4401</b>	<b>DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,765,000</u>	<u>11,153,000</u>	<u>13,935,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>4,429,000</u>	<u>5,875,000</u>	<u>6,492,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u>1,870,000</u>		<u>2,652,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,870,000</u>		<u>2,652,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<u>2,559,000</u>	<u>5,875,000</u>	<u>3,840,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,559,000</u>	<u>5,875,000</u>	<u>3,840,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 5	5	1,400,000		2,100,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 4	4	982,000		1,476,000
P052	Porter Cooli	(BPS-03) 1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>9,336,000</u>	<u>5,278,000</u>	<u>7,443,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>9,335,000</u>	<u>5,278,000</u>	<u>7,442,000</u>
A01202	House Rent Allowance			1,686,000	519,000	519,000
A01203	Conveyance Allowance			960,000	501,000	501,000
A01207	Washing Allowance			192,000	12,000	16,000
A01208	Dress Allowance			202,000	12,000	17,000
A0120D	Integrated Allowance			115,000	7,000	10,000
A01217	Medical Allowance			301,000	270,000	270,000
A0121B	Health Professional Allowance			2,391,000	2,520,000	2,520,000
A0121T	Adhoc Relief Allowance 2013			66,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			60,000	49,000	49,000



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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner</b>					
A0122M Adhoc Relief Allowance 2016			354,000		
A0122Y Ad-hoc Relief Allowance 2017			415,000		
A01233 Unattractive Area Allowance			<u>205,000</u>	<u>180,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			205,000	180,000	180,000
A0123G Ad-hoc Relief Allowance-2018			415,000		
A0123P Ad-hoc Relief Allowance 2019			327,000		
A0124F Adhoc Relief Allowance-2021			409,000		
A0124H Special Allowance-2021			707,000		60,000
A0124N Disparity Reduction Allowance 2022- 15%			530,000	578,000	578,000
A0124R Adhoc Relief Allowance 2022				578,000	578,000
A0124X Adhoc Relief Allowance 2023					2,092,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>926,000</u>	<u>525,000</u>	<u>980,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>74,000</u>		
A03304 Hot and Cold Weather Charges			74,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>379,000</u>	<u>294,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Travelling Allowance			32,000	16,000	22,000
A03806 Transportation of Goods			<u>32,000</u>		<u>22,000</u>
001 Transportation of Goods			32,000		22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>278,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	278,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>473,000</u>	<u>231,000</u>	<u>536,000</u>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner</b>					
001 Stationery			21,000	15,000	14,000
A03919 Payments to Other for Service Rendered			<u>420,000</u>	<u>200,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			420,000	200,000	500,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Others			32,000	16,000	22,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>368,000</u></b>	<b><u>246,000</u></b>	<b><u>260,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>105,000</u></b>	<b><u>122,000</u></b>	<b><u>110,000</u></b>
A13001 Transport			<u>105,000</u>	<u>122,000</u>	<u>110,000</u>
001 Transport			105,000	122,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>263,000</u></b>	<b><u>124,000</u></b>	<b><u>150,000</u></b>
A13101 Machinery and Equipment			<u>263,000</u>	<u>124,000</u>	<u>150,000</u>
001 Machinery and Equipment			263,000	124,000	150,000
<b>DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner</b>			<b>15,059,000</b>	<b>11,924,000</b>	<b>15,175,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BM4332</b>	<b>District Health Officer (Malaria Programme) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,917,000</u>	<u>9,956,000</u>	<u>12,465,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>3,461,000</u>	<u>5,317,000</u>	<u>5,100,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>1,278,000</u>		<u>1,812,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,278,000</u>		<u>1,812,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u>2,183,000</u>	<u>5,317,000</u>	<u>3,288,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,183,000</u>	<u>5,317,000</u>	<u>3,288,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	839,000		1,260,000
C306	Clinical Technician (Pathology)	(BPS-12) 2	2	492,000		744,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 2	2	492,000		744,000
P051	Porter	(BPS-04) 1	1	183,000		276,000
C057	Chowkidar	(BPS-03) 1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>7,456,000</u>	<u>4,639,000</u>	<u>7,365,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>7,455,000</u>	<u>4,639,000</u>	<u>7,364,000</u>
A01202	House Rent Allowance			1,262,000	440,000	440,000
A01203	Conveyance Allowance			780,000	420,000	420,000
A01207	Washing Allowance			156,000	24,000	24,000
A01208	Dress Allowance			178,000	24,000	24,000
A0120D	Integrated Allowance			94,000	14,000	14,000
A01217	Medical Allowance			230,000	234,000	234,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BM4332 District Health Officer (Malaria Programme) Battagram</b>					
A0121B Health Professional Allowance			1,840,000	1,980,000	1,980,000
A0121T Adhoc Relief Allowance 2013			67,000	64,000	64,000
A0122C Adhoc Relief Allowance - 2015			46,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			270,000		
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			317,000		
A01233 Unattractive Area Allowance			<u>164,000</u>	<u>156,000</u>	<u>156,000</u>
001 Unattractive Area Allowance			164,000	156,000	156,000
A0123G Ad-hoc Relief Allowance-2018			317,000		
A0123P Ad-hoc Relief Allowance 2019			250,000		
A0124F Adhoc Relief Allowance-2021			312,000		
A0124H Special Allowance-2021			540,000		46,000
A0124L Weather Allowance			151,000	120,000	837,000
A0124N Disparity Reduction Allowance 2022- 15%			405,000	524,000	524,000
A0124R Adhoc Relief Allowance 2022				524,000	524,000
A0124X Adhoc Relief Allowance 2023					1,890,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,641,000</b></u>	<u><b>1,373,000</b></u>	<u><b>1,038,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>53,000</b></u>		
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>883,000</b></u>	<u><b>737,000</b></u>	<u><b>675,000</b></u>
A03805 Travelling Allowance			<u>368,000</u>	<u>282,000</u>	<u>246,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BM4332 District Health Officer (Malaria Programme) Battagram</b>					
001 Travelling Allowance			368,000	282,000	246,000
A03806 Transportation of Goods			<u>42,000</u>	<u>32,000</u>	<u>28,000</u>
001 Transportation of Goods			42,000	32,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>423,000</u>	<u>401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	423,000	401,000
<b>A039 TOTAL GENERAL</b>			<u><b>704,000</b></u>	<u><b>635,000</b></u>	<u><b>362,000</b></u>
A03902 Printing and Publication			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Printing and publication			53,000	27,000	36,000
A03927 Purchase of Drug and Medicines			<u>614,000</u>	<u>580,000</u>	<u>301,000</u>
001 Purchase of drug and Medicines			614,000	580,000	301,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>16,000</u>	<u>15,000</u>
001 Cost of other Stores			21,000	16,000	15,000
A03970 Others			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Others			16,000	12,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>116,000</b></u>	<u><b>60,000</b></u>	<u><b>115,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>84,000</b></u>	<u><b>60,000</b></u>	<u><b>80,000</b></u>
A13001 Transport			<u>84,000</u>	<u>60,000</u>	<u>80,000</u>
001 Transport			84,000	60,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>32,000</b></u>		<u><b>35,000</b></u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>35,000</u>
001 Machinery and Equipment			32,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
BM4332	District Health Officer (Malaria Programe) Battagram				
District Health Officer (Malaria Programe) Battagram			12,675,000	11,389,000	13,619,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BU4845</b>	<b>DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>31,644,000</u>	<u>30,168,000</u>	<u>98,129,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<u>11,041,000</u>	<u>17,170,000</u>	<u>16,401,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>1,553,000</u>		<u>2,196,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,553,000</u>		<u>2,196,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	1,093,000		1,548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<u>9,488,000</u>	<u>17,170,000</u>	<u>14,205,000</u>
A01151	Total Basic Pay Other Staff	42	42	<u>9,488,000</u>	<u>17,162,000</u>	<u>14,184,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 7	7	1,959,000		2,928,000
C306	Clinical Technician (Pathology)	(BPS-12) 6	6	1,474,000		2,208,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 12	12	2,947,000		4,404,000
A005	Accountant	(BPS-08) 1	1	211,000		312,000
S053	Senior Mechanic	(BPS-08) 1	1	211,000		312,000
S127	Store Keeper	(BPS-07) 1	1	203,000		312,000
B005	Badraga	(BPS-03) 4	4	709,000		1,068,000
C057	Chowkidar	(BPS-03) 2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03) 2	2	355,000		528,000
N005	Naib Qasid	(BPS-03) 2	2	355,000		528,000
P051	Porter	(BPS-03) 2	2	355,000		528,000
P105	Pump Repairer	(BPS-03) 1	1	177,000		264,000
S162	Sweeper	(BPS-03) 1	1	177,000		264,000
A01152	Personal pay				8,000	21,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,603,000</u></b>	<b><u>12,998,000</u></b>	<b><u>81,728,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,603,000</u></b>	<b><u>12,998,000</u></b>	<b><u>18,728,000</u></b>
A01202 House Rent Allowance			3,626,000	1,416,000	1,411,000
A01203 Conveyance Allowance			2,760,000	1,336,000	1,329,000
A01207 Washing Allowance			552,000	155,000	167,000
A01208 Dress Allowance			669,000	155,000	167,000
A0120D Integrated Allowance			331,000	86,000	93,000
A01217 Medical Allowance			658,000	806,000	809,000
A0121B Health Professional Allowance			4,759,000	5,190,000	5,042,000
A0121T Adhoc Relief Allowance 2013			204,000	187,000	178,000
A0122C Adhoc Relief Allowance - 2015			148,000	135,000	128,000
A0122M Adhoc Relief Allowance 2016			773,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			907,000	3,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			905,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			713,000	3,000	
A0124F Adhoc Relief Allowance-2021			893,000		
A0124H Special Allowance-2021			1,545,000	126,000	131,000
A0124N Disparity Reduction Allowance 2022- 15%			1,159,000	1,691,000	1,657,000
A0124R Adhoc Relief Allowance 2022				1,691,000	1,655,000
A0124X Adhoc Relief Allowance 2023					5,948,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>63,000,000</u></b>
A01277 Contingent Paid Staff					63,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,664,000</u></b>	<b><u>5,556,000</u></b>	<b><u>4,284,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	8,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>					
<b>A033 TOTAL UTILITIES</b>			<u>53,000</u>		
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,386,000</u>	<u>1,395,000</u>	<u>2,450,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>105,000</u>	<u>300,000</u>
001 Travelling Allowance			105,000	105,000	300,000
A03806 Transportation of Goods			<u>21,000</u>	<u>30,000</u>	<u>150,000</u>
001 Transportation of Goods			21,000	30,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,260,000</u>	<u>1,260,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,260,000	1,260,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u>3,214,000</u>	<u>4,150,000</u>	<u>1,826,000</u>
A03901 Stationery			<u>32,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			32,000	50,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			11,000	50,000	150,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>1,500,000</u>	<u>526,000</u>
001 Purchase of drug and Medicines			1,050,000	1,500,000	526,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>2,500,000</u>	<u>900,000</u>
001 Cost of other Stores			2,100,000	2,500,000	900,000
A03970 Others			<u>21,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			21,000	50,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU4845 DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>96,000</u>	<u>170,000</u>	<u>730,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>50,000</u>	<u>500,000</u>
A13001 Transport			<u>32,000</u>	<u>50,000</u>	<u>500,000</u>
001 Transport			32,000	50,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment			53,000	100,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			11,000	20,000	80,000
<b>DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu</b>			<b>36,406,000</b>	<b>35,894,000</b>	<b>103,147,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>CA4550</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,814,000</u></b>	<b><u>36,243,000</u></b>	<b><u>39,610,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>12,463,000</u></b>	<b><u>20,788,000</u></b>	<b><u>18,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>4,887,000</u></b>	<b><u>2,051,000</u></b>	<b><u>6,924,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>4,887,000</u>	<u>2,051,000</u>	<u>6,924,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 4	4	1,841,000		2,616,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 7	7	1,588,000		2,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>7,576,000</u></b>	<b><u>18,737,000</u></b>	<b><u>11,328,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>7,576,000</u>	<u>18,737,000</u>	<u>11,328,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 12	12	3,359,000		5,028,000
C306	Clinical Technician (Pathology)	(BPS-12) 3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 12	12	2,947,000		4,404,000
C057	Chowkidar	(BPS-03) 1	1	177,000		264,000
P051	Porter	(BPS-03) 2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,351,000</u></b>	<b><u>15,455,000</u></b>	<b><u>21,358,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,349,000</u></b>	<b><u>15,455,000</u></b>	<b><u>21,356,000</u></b>
A01202	House Rent Allowance			4,643,000	1,534,000	1,440,000
A01203	Conveyance Allowance			2,700,000	1,424,000	1,355,000
A01207	Washing Allowance			540,000	28,000	46,000
A01208	Dress Allowance			573,000	28,000	49,000
A0120D	Integrated Allowance			324,000	17,000	28,000
A01217	Medical Allowance			835,000	778,000	732,000
A0121B	Health Professional Allowance			6,557,000	7,155,000	6,765,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CA4550 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A0121T Adhoc Relief Allowance 2013			244,000	225,000	198,000
A0122C Adhoc Relief Allowance - 2015			174,000	159,000	141,000
A0122M Adhoc Relief Allowance 2016			982,000		
A0122Y Ad-hoc Relief Allowance 2017			1,151,000		
A0123G Ad-hoc Relief Allowance-2018			1,150,000		
A0123P Ad-hoc Relief Allowance 2019			907,000		
A0124F Adhoc Relief Allowance-2021			1,134,000		
A0124H Special Allowance-2021			1,963,000		167,000
A0124N Disparity Reduction Allowance 2022- 15%			1,472,000	2,054,000	1,858,000
A0124R Adhoc Relief Allowance 2022				2,053,000	1,858,000
A0124X Adhoc Relief Allowance 2023					6,719,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>975,000</u></b>	<b><u>770,000</u></b>	<b><u>1,174,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>		
A03304 Hot and Cold Weather Charges			6,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>318,000</u></b>	<b><u>293,000</u></b>	<b><u>504,000</u></b>
A03805 Travelling Allowance			<u>26,000</u>	<u>75,000</u>	<u>34,000</u>
001 Travelling Allowance			26,000	75,000	34,000
A03806 Transportation of Goods			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			19,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>273,000</u>	<u>198,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			273,000	198,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>651,000</u></b>	<b><u>477,000</u></b>	<b><u>670,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CA4550 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A03901 Stationery			<u>63,000</u>	<u>47,000</u>	<u>42,000</u>
001 Stationery			63,000	47,000	42,000
A03942 Cost of Other Stores			<u>546,000</u>	<u>409,000</u>	<u>600,000</u>
001 Cost of other Stores			546,000	409,000	600,000
A03970 Others			<u>42,000</u>	<u>21,000</u>	<u>28,000</u>
001 Others			42,000	21,000	28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>38,000</u>		<u>1,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>38,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>38,000</u>		<u>1,000</u>
001 Machinery and Equipment			38,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
CA4550	DISTRICT HEALTH OFFICER CHARSA DA				
DISTRICT HEALTH OFFICER CHARSA DA			38,830,000	37,013,000	41,587,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>CL4427</b>	<b>District Health Officer Malaria Chitral Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,417,000</u></b>	<b><u>13,678,000</u></b>	<b><u>15,730,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,367,000</u></b>	<b><u>7,710,000</u></b>	<b><u>6,444,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,278,000</u></b>	<b><u>1,392,000</u></b>	<b><u>1,812,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,278,000</u>	<u>1,392,000</u>	<u>1,812,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,089,000</u></b>	<b><u>6,318,000</u></b>	<b><u>4,632,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>3,089,000</u>	<u>6,318,000</u>	<u>4,632,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
P051	Porter	(BPS-03)	2	2	355,000		528,000
P383	Pump Mechanic	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,050,000</u></b>	<b><u>5,968,000</u></b>	<b><u>9,286,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CL4427 District Health Officer Malaria Chitral Lower</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,878,000</u></b>	<b><u>5,834,000</u></b>	<b><u>8,834,000</u></b>
A01202 House Rent Allowance			1,476,000	578,000	578,000
A01203 Conveyance Allowance			1,080,000	542,000	542,000
A01207 Washing Allowance			216,000	72,000	72,000
A01208 Dress Allowance			284,000	72,000	72,000
A0120D Integrated Allowance			130,000	43,000	43,000
A01217 Medical Allowance			280,000	324,000	324,000
A0121B Health Professional Allowance			1,749,000	1,980,000	1,980,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	87,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	61,000
A0122M Adhoc Relief Allowance 2016			329,000		
A0122Y Ad-hoc Relief Allowance 2017			386,000		
A01233 Unattractive Area Allowance			<u>414,000</u>	<u>367,000</u>	<u>367,000</u>
001 Unattractive Area Allowance			414,000	367,000	367,000
A0123G Ad-hoc Relief Allowance-2018			386,000		
A0123P Ad-hoc Relief Allowance 2019			303,000		
A0124F Adhoc Relief Allowance-2021			380,000		
A0124H Special Allowance-2021			657,000	42,000	56,000
A0124L Weather Allowance			167,000	144,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			493,000	761,000	761,000
A0124R Adhoc Relief Allowance 2022				761,000	761,000
A0124X Adhoc Relief Allowance 2023					2,730,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>172,000</u></b>	<b><u>134,000</u></b>	<b><u>452,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			170,000	134,000	450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>828,000</u></b>	<b><u>459,000</u></b>	<b><u>1,199,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			6,000	5,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CL4427 District Health Officer Malaria Chitral Lower</b>					
<b>A033 TOTAL UTILITIES</b>			<u>12,000</u>	<u>3,000</u>	<u>53,000</u>
A03302 Water			2,000	1,000	2,000
A03303 Electricity			<u>9,000</u>	<u>2,000</u>	<u>51,000</u>
001 Electricity			9,000	2,000	51,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>189,000</u>	<u>160,000</u>	<u>320,000</u>
A03402 Rent for Office Building			189,000	160,000	320,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>352,000</u>	<u>248,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>74,000</u>	<u>150,000</u>
001 Travelling Allowance			105,000	74,000	150,000
A03806 Transportation of Goods			<u>37,000</u>	<u>28,000</u>	<u>50,000</u>
001 Transportation of Goods			37,000	28,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>146,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	146,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>269,000</u>	<u>43,000</u>	<u>321,000</u>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>100,000</u>
001 Stationery			21,000	15,000	100,000
A03919 Payments to Other for Service Rendered			<u>210,000</u>		<u>200,000</u>
001 Payments to Others for Service Rendered			210,000		200,000
A03927 Purchase of Drug and Medicines			<u>21,000</u>	<u>16,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			21,000	16,000	1,000
A03970 Others			<u>17,000</u>	<u>12,000</u>	<u>20,000</u>
001 Others			17,000	12,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CL4427 District Health Officer Malaria Chitral Lower</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>38,000</u>	<u>8,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>100,000</u>
A13001 Transport			<u>1,000</u>		<u>100,000</u>
001 Transport			1,000		100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>20,000</u>
001 Machinery and Equipment			21,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			16,000	8,000	10,000
District Health Officer Malaria Chitral Lower			14,287,000	14,145,000	17,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>CU4355</b>	<b>District Health Services Malaria Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,800,000</u></b>	<b><u>3,589,000</u></b>	<b><u>7,526,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>2,464,000</u></b>	<b><u>1,645,000</u></b>	<b><u>3,684,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>227,000</u>		<u>324,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,237,000</u></b>	<b><u>1,645,000</u></b>	<b><u>3,360,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,237,000</u>	<u>1,645,000</u>	<u>3,360,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	492,000		744,000
S127	Store Keeper	(BPS-10)	1	1	225,000		336,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
P383	Pump Mechanic	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,336,000</u></b>	<b><u>1,944,000</u></b>	<b><u>3,842,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,258,000</u></b>	<b><u>1,478,000</u></b>	<b><u>3,790,000</u></b>
A01202	House Rent Allowance				799,000	152,000	266,000
A01203	Conveyance Allowance				660,000	126,000	249,000
A01207	Washing Allowance				132,000	36,000	36,000
A01208	Dress Allowance				158,000	48,000	48,000
A0120D	Integrated Allowance				79,000	29,000	29,000
A01217	Medical Allowance				144,000	129,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU4355 District Health Services Malaria Chitral Upper</b>					
A0121B Health Professional Allowance			592,000	390,000	540,000
A0121T Adhoc Relief Allowance 2013			12,000	1,000	9,000
A0122C Adhoc Relief Allowance - 2015			9,000	1,000	6,000
A0122M Adhoc Relief Allowance 2016			168,000		
A0122Y Ad-hoc Relief Allowance 2017			197,000		
A01233 Unattractive Area Allowance			<u>136,000</u>	<u>146,000</u>	<u>179,000</u>
001 Unattractive Area Allowance			136,000	146,000	179,000
A0123G Ad-hoc Relief Allowance-2018			197,000		
A0123P Ad-hoc Relief Allowance 2019			156,000		
A0124F Adhoc Relief Allowance-2021			194,000		
A0124H Special Allowance-2021			336,000	42,000	42,000
A0124L Weather Allowance			37,000	54,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			252,000	162,000	218,000
A0124R Adhoc Relief Allowance 2022				162,000	218,000
A0124X Adhoc Relief Allowance 2023					806,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>78,000</b></u>	<u><b>466,000</b></u>	<u><b>52,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
001 Leave Salary			1,000	414,000	1,000
A01284 Firewood Allowance			76,000	52,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>562,000</b></u>	<u><b>1,205,000</b></u>	<u><b>756,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>40,000</b></u>	<u><b>5,000</b></u>	<u><b>45,000</b></u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>6,000</u>	<u>5,000</u>	<u>43,000</u>
001 Electricity			6,000	5,000	43,000
A03304 Hot and Cold Weather Charges			32,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>441,000</b></u>	<u><b>190,000</b></u>	<u><b>247,000</b></u>
A03402 Rent for Office Building			441,000	190,000	247,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU4355 District Health Services Malaria Chitral Upper</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>69,000</u></b>	<b><u>1,003,000</u></b>	<b><u>330,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>39,000</u>	<u>50,000</u>
001 Travelling Allowance			32,000	39,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001 Transportation of Goods			5,000	5,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>959,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	959,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>7,000</u></b>	<b><u>134,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001 Stationery			5,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>50,000</u>
001 Payments to Others for Service Rendered			1,000		50,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>50,000</u>
001 Cost of other Stores			1,000		50,000
A03970 Others			<u>5,000</u>	<u>3,000</u>	<u>30,000</u>
001 Others			5,000	3,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>546,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>546,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	546,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>CU4355 District Health Services Malaria Chitral Upper</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>2,000</u>
A09409 Medical Stocks			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>		<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
CU4355	District Health Services Malaria Chitral Upper				
District Health Services Malaria Chitral Upper			7,370,000	5,340,000	8,300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>DA4648</b>	<b>DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>24,754,000</u>	<u>22,917,000</u>	<u>27,669,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<u>7,879,000</u>	<u>12,186,000</u>	<u>11,616,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<u>2,228,000</u>		<u>3,156,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,228,000</u>		<u>3,156,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 5	5	1,135,000		1,608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<u>5,651,000</u>	<u>12,186,000</u>	<u>8,460,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,651,000</u>	<u>12,186,000</u>	<u>8,460,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 8	8	2,239,000		3,348,000
C306	Clinical Technician (Pathology)	(BPS-12) 2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 9	9	2,211,000		3,312,000
L002	Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
N005	Naib Qasid	(BPS-03) 1	1	177,000		264,000
P051	Porter	(BPS-03) 2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>16,875,000</u>	<u>10,731,000</u>	<u>16,053,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>16,710,000</u>	<u>10,602,000</u>	<u>16,037,000</u>
A01202	House Rent Allowance			2,916,000	1,018,000	1,018,000
A01203	Conveyance Allowance			1,860,000	1,011,000	1,011,000
A01207	Washing Allowance			372,000	48,000	48,000
A01208	Dress Allowance			416,000	48,000	48,000
A0120D	Integrated Allowance			223,000	29,000	29,000
A01217	Medical Allowance			499,000	558,000	558,000
A0121B	Health Professional Allowance			4,515,000	4,860,000	4,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>					
A0121T Adhoc Relief Allowance 2013			155,000	147,000	147,000
A0122C Adhoc Relief Allowance - 2015			96,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			590,000		
A0122Y Ad-hoc Relief Allowance 2017			692,000		
A01233 Unattractive Area Allowance			<u>391,000</u>	<u>372,000</u>	<u>372,000</u>
001 Unattractive Area Allowance			391,000	372,000	372,000
A0123G Ad-hoc Relief Allowance-2018			691,000		
A0123P Ad-hoc Relief Allowance 2019			545,000		
A0124F Adhoc Relief Allowance-2021			682,000		
A0124H Special Allowance-2021			1,181,000		100,000
A0124L Weather Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			886,000	1,210,000	1,210,000
A0124R Adhoc Relief Allowance 2022				1,210,000	1,210,000
A0124X Adhoc Relief Allowance 2023					4,335,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>165,000</b></u>	<u><b>129,000</b></u>	<u><b>16,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			163,000	129,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,506,000</b></u>	<u><b>1,016,000</b></u>	<u><b>1,119,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			4,000	4,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>412,000</b></u>	<u><b>160,000</b></u>	<u><b>200,000</b></u>
A03303 Electricity			<u>254,000</u>	<u>160,000</u>	<u>200,000</u>
001 Electricity			254,000	160,000	200,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>290,000</b></u>	<u><b>152,000</b></u>	<u><b>426,000</b></u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>					
A03402 Rent for Office Building			290,000	152,000	426,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>201,000</u></b>	<b><u>337,000</u></b>	<b><u>382,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>63,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	63,000	36,000
A03806 Transportation of Goods			<u>53,000</u>	<u>46,000</u>	<u>46,000</u>
001 Transportation of Goods			53,000	46,000	46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>228,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	228,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>599,000</u></b>	<b><u>363,000</u></b>	<b><u>105,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			21,000	20,000	20,000
A03902 Printing and Publication			<u>21,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			21,000	20,000	30,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>299,000</u>	<u>25,000</u>
001 Purchase of drug and Medicines			525,000	299,000	25,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			32,000	24,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>64,000</u>	<u>32,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>16,000</u>	<u>150,000</u>
A13001 Transport			<u>32,000</u>	<u>16,000</u>	<u>150,000</u>
001 Transport			32,000	16,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>16,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>16,000</u>	<u>150,000</u>
001 Machinery and Equipment			32,000	16,000	150,000
<b>DISTRICT HEALTH SERVICES (MALARIA) Dir Lower</b>			<b>26,326,000</b>	<b>23,965,000</b>	<b>29,090,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>DI4767</b>	<b>District Health Officer (MALARIA) D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>37,154,000</b>	<b>41,851,000</b>	<b>44,106,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b>12,338,000</b>	<b>24,255,000</b>	<b>18,228,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b>2,778,000</b>	<b>2,603,000</b>	<b>3,936,000</b>
A01101	Total Basic Pay Of Officer		10	10	2,778,000	2,603,000	3,936,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b>9,560,000</b>	<b>21,652,000</b>	<b>14,292,000</b>
A01151	Total Basic Pay Other Staff		41	41	9,560,000	21,652,000	14,292,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	3,359,000		5,028,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	11	11	2,701,000		4,044,000
A005	Accountant	(BPS-08)	1	1	211,000		312,000
S053	Senior Mechanic	(BPS-08)	1	1	211,000		312,000
B005	Badraga	(BPS-03)	2	2	355,000		528,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>DI4767</b>	<b>District Health Officer (MALARIA) D I Khan</b>						
P051	Porter	(BPS-03)	3	3	532,000		792,000
P105	Pump Repairer	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,816,000</b>	<b>17,596,000</b>	<b>25,878,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,814,000</b>	<b>17,596,000</b>	<b>25,876,000</b>
A01202	House Rent Allowance				4,334,000	1,786,000	1,872,000
A01203	Conveyance Allowance				3,060,000	1,613,000	1,738,000
A01207	Washing Allowance				612,000	132,000	150,000
A01208	Dress Allowance				747,000	132,000	150,000
A0120D	Integrated Allowance				367,000	81,000	90,000
A01217	Medical Allowance				762,000	897,000	925,000
A0121B	Health Professional Allowance				6,371,000	7,108,000	7,153,000
A0121T	Adhoc Relief Allowance 2013				296,000	289,000	280,000
A0121Z	Adhoc Relief Allowance-2014					5,000	8,000
A01224	Entertainment Allowance				3,000		1,000
A0122C	Adhoc Relief Allowance - 2015				218,000	212,000	205,000
A0122M	Adhoc Relief Allowance 2016				900,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,055,000	2,000	
A01233	Unattractive Area Allowance					<u>20,000</u>	<u>20,000</u>
001	Unattractive Area Allowance					20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				1,054,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				832,000	136,000	
A0124F	Adhoc Relief Allowance-2021				1,039,000		
A0124H	Special Allowance-2021				1,799,000	84,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,349,000	2,713,000	2,228,000
A0124R	Adhoc Relief Allowance 2022					2,382,000	2,369,000
A0124X	Adhoc Relief Allowance 2023						8,531,000
A01252	Non Practising Allowance				16,000		1,000
A01257	RC Allowance					2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>		<b>2,000</b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DI4767 District Health Officer (MALARIA) D I Khan</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,530,000</u>	<u>1,558,000</u>	<u>1,316,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>895,000</u>	<u>986,000</u>	<u>1,152,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>53,000</u>	<u>27,000</u>	<u>150,000</u>
001 Travelling Allowance			53,000	27,000	150,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>959,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	959,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>632,000</u>	<u>572,000</u>	<u>162,000</u>
A03901 Stationery			<u>32,000</u>	<u>33,000</u>	<u>50,000</u>
001 Stationery			32,000	33,000	50,000
A03902 Printing and Publication			<u>11,000</u>		<u>30,000</u>
001 Printing and publication			11,000		30,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>53,000</u>	<u>9,000</u>
001 Advertising and Publicity			105,000	53,000	9,000
A03927 Purchase of Drug and Medicines			<u>420,000</u>	<u>404,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			420,000	404,000	1,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DI4767 District Health Officer (MALARIA) D I Khan</b>					
A03942 Cost of Other Stores			<u>32,000</u>	<u>58,000</u>	<u>22,000</u>
001 Cost of other Stores			32,000	58,000	22,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>50,000</u>
001 Others			32,000	24,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,800,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>		<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>150,000</u>
A13001 Transport			<u>1,000</u>		<u>150,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DI4767 District Health Officer (MALARIA) D I Khan</b>					
001 Transport			1,000		150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			11,000		10,000
<b>District Health Officer (MALARIA) D I Khan</b>			<b>38,701,000</b>	<b>43,409,000</b>	<b>47,415,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>DP4643</b>	<b>District Health Officer (MALARIA) Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,912,000</u>	<u>11,060,000</u>	<u>14,194,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>4,277,000</u>	<u>5,912,000</u>	<u>6,288,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>1,505,000</u>		<u>2,136,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,505,000</u>		<u>2,136,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u>2,772,000</u>	<u>5,912,000</u>	<u>4,152,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,772,000</u>	<u>5,912,000</u>	<u>4,152,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	1,121,000		1,680,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
P051	Porter (BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,635,000</u>	<u>5,148,000</u>	<u>7,906,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>8,633,000</u>	<u>5,148,000</u>	<u>7,904,000</u>
A01202	House Rent Allowance			1,599,000	485,000	550,000
A01203	Conveyance Allowance			960,000	467,000	530,000
A01207	Washing Allowance			192,000	12,000	16,000
A01208	Dress Allowance			203,000	12,000	17,000
A0120D	Integrated Allowance			115,000	7,000	10,000
A01217	Medical Allowance			281,000	252,000	285,000
A0121B	Health Professional Allowance			2,045,000	2,340,000	2,670,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DP4643 District Health Officer (MALARIA) Dir Upper</b>					
A0121T Adhoc Relief Allowance 2013			67,000	63,000	63,000
A0122C Adhoc Relief Allowance - 2015			50,000	47,000	47,000
A0122M Adhoc Relief Allowance 2016			331,000		
A0122Y Ad-hoc Relief Allowance 2017			388,000		
A01233 Unattractive Area Allowance			<u>167,000</u>	<u>168,000</u>	<u>190,000</u>
001 Unattractive Area Allowance			167,000	168,000	190,000
A0123G Ad-hoc Relief Allowance-2018			388,000		
A0123P Ad-hoc Relief Allowance 2019			305,000		
A0124F Adhoc Relief Allowance-2021			383,000		
A0124H Special Allowance-2021			662,000		56,000
A0124L Weather Allowance			1,000	129,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			496,000	583,000	627,000
A0124R Adhoc Relief Allowance 2022				583,000	627,000
A0124X Adhoc Relief Allowance 2023					2,186,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,123,000</u>	<u>521,000</u>	<u>842,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>285,000</u>		
A03304 Hot and Cold Weather Charges			285,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>641,000</u>	<u>406,000</u>	<u>692,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>39,000</u>	<u>50,000</u>
001 Travelling Allowance			53,000	39,000	50,000
A03806 Transportation of Goods			<u>63,000</u>	<u>47,000</u>	<u>42,000</u>
001 Transportation of Goods			63,000	47,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>320,000</u>	<u>600,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DP4643 District Health Officer (MALARIA) Dir Upper</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	320,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>197,000</u></b>	<b><u>115,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			14,000	15,000	20,000
A03919 Payments to Other for Service Rendered			<u>172,000</u>		<u>120,000</u>
001 Payments to Others for Service Rendered			172,000		120,000
A03970 Others			<u>11,000</u>	<u>100,000</u>	<u>10,000</u>
001 Others			11,000	100,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>33,000</u></b>	<b><u>19,000</u></b>	<b><u>500,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,000</u></b>	<b><u>14,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>11,000</u>	<u>14,000</u>	<u>100,000</u>
001 Transport			11,000	14,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>		<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>		<u>200,000</u>
001 Machinery and Equipment			11,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			11,000	5,000	200,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
DP4643	District Health Officer (MALARIA) Dir Upper				
District Health Officer (MALARIA) Dir Upper			14,069,000	11,600,000	15,538,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>HG4322</b>	<b>Malaria Program Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,156,000</u></b>	<b><u>7,952,000</u></b>	<b><u>9,524,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,032,000</u></b>	<b><u>4,440,000</u></b>	<b><u>4,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,278,000</u></b>		<b><u>1,812,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,278,000</u>		<u>1,812,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,754,000</u></b>	<b><u>4,440,000</u></b>	<b><u>2,640,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,754,000</u>	<u>4,440,000</u>	<u>2,640,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	839,000		1,260,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 2	2	492,000		744,000
P051	Porter	(BPS-03) 1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,124,000</u></b>	<b><u>3,512,000</u></b>	<b><u>5,072,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,122,000</u></b>	<b><u>3,512,000</u></b>	<b><u>5,070,000</u></b>
A01202	House Rent Allowance			1,136,000	343,000	343,000
A01203	Conveyance Allowance			660,000	330,000	330,000
A01207	Washing Allowance			132,000	12,000	12,000
A01208	Dress Allowance			142,000	12,000	12,000
A0120D	Integrated Allowance			79,000	7,000	7,000
A01217	Medical Allowance			206,000	180,000	180,000
A0121B	Health Professional Allowance			1,505,000	1,620,000	1,620,000
A0121T	Adhoc Relief Allowance 2013			56,000	53,000	53,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HG4322 Malaria Program Hangu</b>					
A0122C Adhoc Relief Allowance - 2015			39,000	37,000	37,000
A0122M Adhoc Relief Allowance 2016			242,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			284,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			284,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			224,000	3,000	
A0124F Adhoc Relief Allowance-2021			280,000	1,000	
A0124H Special Allowance-2021			484,000	42,000	42,000
A0124L Weather Allowance			6,000	4,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			363,000	428,000	428,000
A0124R Adhoc Relief Allowance 2022				428,000	428,000
A0124X Adhoc Relief Allowance 2023					1,548,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>711,000</u></b>	<b><u>455,000</u></b>	<b><u>527,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>16,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			21,000	16,000	14,000
A03202 Telephone and Trunk Call			53,000		36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>		
A03304 Hot and Cold Weather Charges			32,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>158,000</u></b>	<b><u>117,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>40,000</u>	<u>80,000</u>
001 Travelling Allowance			53,000	40,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>77,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	77,000	170,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HG4322 Malaria Program Hangu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>447,000</u></b>	<b><u>322,000</u></b>	<b><u>227,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			32,000	22,000	22,000
A03902 Printing and Publication			<u>26,000</u>	<u>13,000</u>	<u>18,000</u>
001 Printing and publication			26,000	13,000	18,000
A03907 Advertising & Publicity			<u>53,000</u>		<u>40,000</u>
001 Advertising and Publicity			53,000		40,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>277,000</u>	<u>127,000</u>
001 Purchase of drug and Medicines			315,000	277,000	127,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			21,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>42,000</u></b>	<b><u>19,000</u></b>	<b><u>220,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>8,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>21,000</u>	<u>8,000</u>	<u>200,000</u>
001 Machinery and Equipment			21,000	8,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>20,000</u></b>



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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
HG4322	Malaria Program Hangu				
A13201	Furniture and Fixture		21,000	11,000	20,000
<b>Malaria Program Hangu</b>			<b>9,911,000</b>	<b>8,426,000</b>	<b>10,273,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,690,000</u></b>	<b><u>29,310,000</u></b>	<b><u>36,191,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>10,540,000</u></b>	<b><u>16,176,000</u></b>	<b><u>15,543,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,141,000</u></b>	<b><u>1,627,000</u></b>	<b><u>4,440,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>3,141,000</u>	<u>1,627,000</u>	<u>4,440,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	1,093,000		1,548,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 7	7	1,588,000		2,244,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>7,399,000</u></b>	<b><u>14,549,000</u></b>	<b><u>11,103,000</u></b>
A01151 Total Basic Pay Other Staff	29	29	<u>7,399,000</u>	<u>14,539,000</u>	<u>11,076,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 12	12	3,359,000		5,028,000
C306 Clinical Technician (Pathology)	(BPS-12) 2	2	492,000		744,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 13	13	3,193,000		4,776,000
P051 Porter	(BPS-03) 2	2	355,000		528,000
A01152 Personal pay				10,000	27,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,150,000</u></b>	<b><u>13,134,000</u></b>	<b><u>20,648,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,148,000</u></b>	<b><u>13,134,000</u></b>	<b><u>20,646,000</u></b>
A01202 House Rent Allowance			3,961,000	1,355,000	1,470,000
A01203 Conveyance Allowance			2,400,000	1,327,000	1,414,000
A01207 Washing Allowance			480,000	24,000	41,000
A01208 Dress Allowance			502,000	24,000	50,000
A0120D Integrated Allowance			288,000	14,000	25,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>					
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			674,000	676,000	723,000
A0121B Health Professional Allowance			5,451,000	6,255,000	6,480,000
A0121T Adhoc Relief Allowance 2013			149,000	154,000	177,000
A0122C Adhoc Relief Allowance - 2015			104,000	103,000	124,000
A0122M Adhoc Relief Allowance 2016			796,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			933,000	2,000	
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			26,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			932,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			736,000	2,000	
A0124F Adhoc Relief Allowance-2021			919,000	2,000	
A0124H Special Allowance-2021			1,591,000		135,000
A0124N Disparity Reduction Allowance 2022- 15%			1,193,000	1,580,000	1,769,000
A0124R Adhoc Relief Allowance 2022				1,576,000	1,769,000
A0124X Adhoc Relief Allowance 2023					6,432,000
A01250 Incentive Allowance			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance			13,000	12,000	12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,501,000</b></u>	<u><b>1,863,000</b></u>	<u><b>1,978,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>6,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			11,000	6,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,363,000</b></u>	<u><b>1,770,000</b></u>	<u><b>1,884,000</b></u>
A03805 Travelling Allowance			<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	39,000	36,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,310,000</u>	<u>1,731,000</u>	<u>1,848,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,310,000	1,731,000	1,848,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>87,000</u>	<u>86,000</u>
A03901 Stationery			<u>42,000</u>	<u>31,000</u>	<u>28,000</u>
001 Stationery			42,000	31,000	28,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Printing and publication			53,000	40,000	36,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Others			32,000	16,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>68,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>66,000</u>
A09414 Insecticides			1,000		66,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>					
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>22,000</u>	<u>280,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>420,000</u>	<u>22,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			<u>420,000</u>	<u>22,000</u>	<u>280,000</u>
001 Machinery and Equipment			420,000	22,000	280,000
<b>DISTRICT HEALTH OFFICER (MALARIA) HARIPUR</b>			<b>34,615,000</b>	<b>31,195,000</b>	<b>38,521,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>KK4334</b>	<b>District Health Officer (MALARIA) Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,827,000</u></b>	<b><u>25,899,000</u></b>	<b><u>27,816,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>8,333,000</u></b>	<b><u>14,977,000</u></b>	<b><u>12,240,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>2,784,000</u></b>	<b><u>2,381,000</u></b>	<b><u>3,948,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>2,784,000</u>	<u>2,381,000</u>	<u>3,948,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 5	5	1,135,000		1,608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,549,000</u></b>	<b><u>12,596,000</u></b>	<b><u>8,292,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,549,000</u>	<u>12,596,000</u>	<u>8,292,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 7	7	1,959,000		2,928,000
C306	Clinical Technician (Pathology)	(BPS-12) 3	3	738,000		1,104,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 8	8	1,966,000		2,940,000
C057	Chowkidar	(BPS-03) 1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
N005	Naib Qasid	(BPS-03) 1	1	177,000		264,000
P051	Porter	(BPS-03) 2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,494,000</u></b>	<b><u>10,922,000</u></b>	<b><u>15,576,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,492,000</u></b>	<b><u>10,922,000</u></b>	<b><u>15,574,000</u></b>
A01202	House Rent Allowance			3,030,000	1,220,000	1,171,000
A01203	Conveyance Allowance			1,920,000	1,074,000	1,038,000
A01207	Washing Allowance			384,000	57,000	48,000
A01208	Dress Allowance			437,000	57,000	48,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KK4334 District Health Officer (MALARIA) Karak</b>					
A0120D Integrated Allowance			230,000	34,000	29,000
A01217 Medical Allowance			544,000	574,000	545,000
A0121B Health Professional Allowance			3,918,000	4,621,000	4,470,000
A0121T Adhoc Relief Allowance 2013			127,000	124,000	116,000
A0122C Adhoc Relief Allowance - 2015			92,000	89,000	84,000
A0122M Adhoc Relief Allowance 2016			639,000		
A0122N Special Conveyance Allowance to Disabled Employees			106,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			749,000		
A0123G Ad-hoc Relief Allowance-2018			749,000		
A0123P Ad-hoc Relief Allowance 2019			591,000		
A0124F Adhoc Relief Allowance-2021			738,000		
A0124H Special Allowance-2021			1,279,000	42,000	109,000
A0124N Disparity Reduction Allowance 2022- 15%			959,000	1,479,000	1,406,000
A0124R Adhoc Relief Allowance 2022				1,479,000	1,406,000
A0124X Adhoc Relief Allowance 2023					4,960,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,142,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,612,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>		
A03304 Hot and Cold Weather Charges			3,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,103,000</u></b>	<b><u>772,000</u></b>	<b><u>910,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>105,000</u>	<u>140,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KK4334 District Health Officer (MALARIA) Karak</b>					
001 Travelling Allowance			210,000	105,000	140,000
A03806 Transportation of Goods			<u>105,000</u>	<u>79,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	79,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>788,000</u>	<u>588,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			788,000	588,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,031,000</u></b>	<b><u>818,000</u></b>	<b><u>698,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Stationery			32,000	16,000	22,000
A03902 Printing and Publication			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Printing and publication			53,000	26,000	36,000
A03942 Cost of Other Stores			<u>788,000</u>	<u>697,000</u>	<u>534,000</u>
001 Cost of other Stores			788,000	697,000	534,000
A03970 Others			<u>158,000</u>	<u>79,000</u>	<u>106,000</u>
001 Others			158,000	79,000	106,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000



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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KK4334 District Health Officer (MALARIA) Karak</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>163,000</u>	<u>89,000</u>	<u>174,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
A13001 Transport			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
001 Transport			53,000	53,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>36,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>36,000</u>	<u>70,000</u>
001 Machinery and Equipment			105,000	36,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
<b>District Health Officer (MALARIA) Karak</b>			<b>27,135,000</b>	<b>27,578,000</b>	<b>30,208,000</b>

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KT4731 DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,410,000</u></b>	<b><u>20,519,000</u></b>	<b><u>23,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>6,994,000</u></b>	<b><u>12,231,000</u></b>	<b><u>10,313,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,192,000</u></b>	<b><u>767,000</u></b>	<b><u>3,108,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,192,000</u>	<u>767,000</u>	<u>3,108,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,802,000</u></b>	<b><u>11,464,000</u></b>	<b><u>7,205,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,802,000</u>	<u>11,451,000</u>	<u>7,200,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
P428 Primary Health Care Technician (BPS-12)	6	6	1,474,000		2,208,000
S127 Store Keeper (BPS-06)	1	1	196,000		300,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
P051 Porter (BPS-03)	2	2	355,000		528,000
P105 Pump Repairer (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				13,000	5,000

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## 074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KT4731 DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,416,000</u></b>	<b><u>8,288,000</u></b>	<b><u>13,050,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,416,000</u></b>	<b><u>8,288,000</u></b>	<b><u>13,050,000</u></b>
A01202 House Rent Allowance			2,441,000	819,000	877,000
A01203 Conveyance Allowance			1,680,000	799,000	848,000
A01207 Washing Allowance			336,000	84,000	84,000
A01208 Dress Allowance			406,000	84,000	84,000
A0120D Integrated Allowance			202,000	50,000	50,000
A01217 Medical Allowance			453,000	450,000	465,000
A0121B Health Professional Allowance			2,854,000	3,050,000	3,200,000
A0121T Adhoc Relief Allowance 2013			183,000	175,000	182,000
A0122C Adhoc Relief Allowance - 2015			114,000	108,000	113,000
A0122M Adhoc Relief Allowance 2016			532,000		
A0122Y Ad-hoc Relief Allowance 2017			624,000		
A0123G Ad-hoc Relief Allowance-2018			623,000		
A0123P Ad-hoc Relief Allowance 2019			492,000		
A0124F Adhoc Relief Allowance-2021			615,000		
A0124H Special Allowance-2021			1,063,000	42,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			798,000	1,425,000	1,258,000
A0124R Adhoc Relief Allowance 2022				1,202,000	1,258,000
A0124X Adhoc Relief Allowance 2023					4,541,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,602,000</u></b>	<b><u>948,000</u></b>	<b><u>1,538,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>345,000</u></b>	<b><u>521,000</u></b>
A03805 Travelling Allowance			<u>26,000</u>	<u>24,000</u>	<u>20,000</u>
001 Travelling Allowance			26,000	24,000	20,000
A03806 Transportation of Goods			<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
001 Transportation of Goods			21,000	30,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>291,000</u>	<u>401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			168,000	291,000	401,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KT4731 DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,387,000</u></b>	<b><u>603,000</u></b>	<b><u>1,017,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			11,000	8,000	8,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>390,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			525,000	390,000	1,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>198,000</u>	<u>1,000,000</u>
001 Cost of other Stores			840,000	198,000	1,000,000
A03970 Others			<u>11,000</u>	<u>7,000</u>	<u>8,000</u>
001 Others			11,000	7,000	8,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>		<b><u>220,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>32,000</u></b>		<b><u>200,000</u></b>
A13001 Transport			<u>32,000</u>		<u>200,000</u>
001 Transport			32,000		200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>13,000</u></b>		<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>13,000</u>		<u>20,000</u>
001 Machinery and Equipment			13,000		20,000
<b>DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>			<b>22,057,000</b>	<b>21,467,000</b>	<b>25,121,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,084,000</u></b>	<b><u>34,895,000</u></b>	<b><u>43,067,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,622,000</u></b>	<b><u>8,074,000</u></b>	<b><u>8,268,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,732,000</u></b>	<b><u>157,000</u></b>	<b><u>2,448,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,732,000</u>	<u>157,000</u>	<u>2,448,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,890,000</u></b>	<b><u>7,917,000</u></b>	<b><u>5,820,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,890,000</u>	<u>7,917,000</u>	<u>5,820,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 8	8	2,239,000		3,348,000
C306 Clinical Technician (Pathology)	(BPS-12) 1	1	246,000		372,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	1,228,000		1,836,000
P051 Porter	(BPS-03) 1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,462,000</u></b>	<b><u>26,821,000</u></b>	<b><u>34,799,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,918,000</u></b>	<b><u>6,174,000</u></b>	<b><u>11,959,000</u></b>
A01202 House Rent Allowance			2,122,000	602,000	820,000
A01203 Conveyance Allowance			1,260,000	551,000	801,000
A01207 Washing Allowance			252,000	12,000	22,000
A01208 Dress Allowance			252,000	12,000	22,000
A0120D Integrated Allowance			151,000	7,000	13,000
A01217 Medical Allowance			362,000	311,000	401,000
A0121B Health Professional Allowance			696,000	2,925,000	3,825,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>					
A0121M Adhoc Relief Allowance - 2012					10,000
A0121T Adhoc Relief Allowance 2013			11,000	94,000	149,000
A0122C Adhoc Relief Allowance - 2015			8,000	66,000	84,000
A0122M Adhoc Relief Allowance 2016			426,000		
A0122Y Ad-hoc Relief Allowance 2017			500,000		
A01233 Unattractive Area Allowance					<u>19,000</u>
001 Unattractive Area Allowance					19,000
A0123G Ad-hoc Relief Allowance-2018			499,000		
A0123P Ad-hoc Relief Allowance 2019			394,000		
A0124F Adhoc Relief Allowance-2021			492,000		
A0124H Special Allowance-2021			853,000		72,000
A0124N Disparity Reduction Allowance 2022- 15%			640,000	797,000	1,027,000
A0124R Adhoc Relief Allowance 2022				797,000	1,027,000
A0124X Adhoc Relief Allowance 2023					3,665,000
A01257 RC Allowance					2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>9,544,000</u>	<u>20,647,000</u>	<u>22,840,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			9,542,000	20,647,000	22,838,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,195,000</u>	<u>1,381,000</u>	<u>9,689,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	3,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>505,000</u></b>	<b><u>611,000</u></b>	<b><u>3,413,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>148,000</u>	<u>33,000</u>
001 Travelling Allowance			84,000	148,000	33,000
A03806 Transportation of Goods			<u>263,000</u>	<u>263,000</u>	<u>380,000</u>
001 Transportation of Goods			263,000	263,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>200,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	200,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>683,000</u></b>	<b><u>767,000</u></b>	<b><u>6,270,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>105,000</u>	<u>950,000</u>
001 Stationery			105,000	105,000	950,000
A03902 Printing and Publication				<u>5,000</u>	<u>1,120,000</u>
001 Printing and publication				5,000	1,120,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>600,000</u>	<u>3,250,000</u>
001 Cost of other Stores			525,000	600,000	3,250,000
A03970 Others			<u>53,000</u>	<u>57,000</u>	<u>950,000</u>
001 Others			53,000	57,000	950,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>63,000</u>	<u>53,000</u>	<u>2,465,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>43,000</u>	<u>2,183,000</u>
A13001 Transport			<u>53,000</u>	<u>43,000</u>	<u>2,183,000</u>
001 Transport			53,000	43,000	2,183,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>280,000</u>
001 Machinery and Equipment			5,000	5,000	280,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
<b>DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat</b>			<b>25,346,000</b>	<b>36,329,000</b>	<b>55,229,000</b>



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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MA4664 District Health Officer (Malaria Program ) Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,717,000</u></b>	<b><u>45,258,000</u></b>	<b><u>56,180,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>16,957,000</u></b>	<b><u>24,570,000</u></b>	<b><u>24,948,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>5,238,000</u></b>	<b><u>351,000</u></b>	<b><u>7,428,000</u></b>
A01101 Total Basic Pay Of Officer	18	18	<u>5,238,000</u>	<u>351,000</u>	<u>7,428,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5	1,822,000		2,580,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 11	11	2,496,000		3,540,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>11,719,000</u></b>	<b><u>24,219,000</u></b>	<b><u>17,520,000</u></b>
A01151 Total Basic Pay Other Staff	47	47	<u>11,719,000</u>	<u>24,219,000</u>	<u>17,520,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14) 17	17	4,759,000		7,116,000
C306 Clinical Technician (Pathology)	(BPS-12) 3	3	738,000		1,104,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 21	21	5,158,000		7,716,000
C057 Chowkidar	(BPS-03) 1	1	177,000		264,000
L002 Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
N005 Naib Qasid	(BPS-03) 2	2	355,000		528,000
P051 Porter	(BPS-03) 2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,760,000</u></b>	<b><u>20,688,000</u></b>	<b><u>31,232,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,758,000</u></b>	<b><u>20,688,000</u></b>	<b><u>31,230,000</u></b>
A01202 House Rent Allowance			6,301,000	2,083,000	2,229,000
A01203 Conveyance Allowance			3,900,000	1,998,000	2,148,000
A01207 Washing Allowance			780,000	72,000	72,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MA4664 District Health Officer (Malaria Program ) Mansehra</b>					
A01208 Dress Allowance			842,000	72,000	72,000
A0120D Integrated Allowance			468,000	36,000	40,000
A01217 Medical Allowance			1,091,000	1,103,000	1,179,000
A0121B Health Professional Allowance			9,337,000	9,945,000	10,695,000
A0121T Adhoc Relief Allowance 2013			212,000	187,000	180,000
A0122C Adhoc Relief Allowance - 2015			150,000	133,000	129,000
A0122M Adhoc Relief Allowance 2016			1,286,000		
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,508,000		
A0123G Ad-hoc Relief Allowance-2018			1,506,000		
A0123P Ad-hoc Relief Allowance 2019			1,188,000		
A0124F Adhoc Relief Allowance-2021			1,485,000		
A0124H Special Allowance-2021			2,573,000		219,000
A0124L Weather Allowance				26,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			1,930,000	2,416,000	2,485,000
A0124R Adhoc Relief Allowance 2022				2,416,000	2,485,000
A0124X Adhoc Relief Allowance 2023					8,921,000
A01250 Incentive Allowance			<u>125,000</u>	<u>129,000</u>	<u>132,000</u>
001 Incentive Allowance			125,000	129,000	132,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,446,000</u></b>	<b><u>384,000</u></b>	<b><u>513,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>84,000</u></b>	<b><u>41,000</u></b>	<b><u>56,000</u></b>
A03805 Travelling Allowance			<u>84,000</u>	<u>41,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	41,000	56,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MA4664 District Health Officer (Malaria Program ) Mansehra</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>43,362,000</u></b>	<b><u>343,000</u></b>	<b><u>457,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			21,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>42,900,000</u>		<u>3,000</u>
039 Funds reserved for outsourcing of Services in Cat D Balakot			42,900,000		3,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>313,000</u>	<u>420,000</u>
001 Cost of other Stores			420,000	313,000	420,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			21,000	10,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>414,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>414,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		414,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>53,000</u></b>		<b><u>150,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>		<b><u>150,000</u></b>
A13101 Machinery and Equipment			<u>53,000</u>		<u>150,000</u>
001 Machinery and Equipment			53,000		150,000
<b>District Health Officer (Malaria Program ) Mansehra</b>			<b>95,217,000</b>	<b>45,642,000</b>	<b>57,257,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>MD4627</b>	<b>District Health Officer Malaria Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,907,000</u>	<u>11,711,000</u>	<u>20,264,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u>8,104,000</u>	<u>6,755,000</u>	<u>11,880,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>3,113,000</u>	<u>179,000</u>	<u>4,404,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,113,000</u>	<u>179,000</u>	<u>4,404,000</u>
C114	Coordinator	(BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3	1,381,000		1,956,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u>4,991,000</u>	<u>6,576,000</u>	<u>7,476,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,991,000</u>	<u>6,576,000</u>	<u>7,476,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	5	5	1,228,000		1,836,000
A005	Accountant	(BPS-08)	1	1	211,000		312,000
A116	Assistant Malaria Superintendent	(BPS-08)	2	2	420,000		636,000
C057	Chowkidar	(BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
P051	Porter	(BPS-03)	2	2	355,000		528,000
P105	Pump Repairer	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MD4627 District Health Officer Malaria Malakand</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,803,000</u></b>	<b><u>4,956,000</u></b>	<b><u>8,384,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,801,000</u></b>	<b><u>4,956,000</u></b>	<b><u>8,382,000</u></b>
A01202 House Rent Allowance			2,820,000	546,000	606,000
A01203 Conveyance Allowance			1,860,000	498,000	566,000
A01207 Washing Allowance			372,000	84,000	84,000
A01208 Dress Allowance			449,000	84,000	84,000
A0120D Integrated Allowance			223,000	50,000	50,000
A01217 Medical Allowance			544,000	311,000	336,000
A0121B Health Professional Allowance			1,505,000	1,665,000	1,920,000
A0121T Adhoc Relief Allowance 2013			80,000	78,000	88,000
A0122C Adhoc Relief Allowance - 2015			57,000	55,000	62,000
A0122M Adhoc Relief Allowance 2016			636,000		
A0122Y Ad-hoc Relief Allowance 2017			746,000		
A01233 Unattractive Area Allowance			<u>215,000</u>	<u>209,000</u>	<u>230,000</u>
001 Unattractive Area Allowance			215,000	209,000	230,000
A0123G Ad-hoc Relief Allowance-2018			745,000		
A0123P Ad-hoc Relief Allowance 2019			588,000		
A0124F Adhoc Relief Allowance-2021			735,000		
A0124H Special Allowance-2021			1,272,000	42,000	108,000
A0124L Weather Allowance					88,000
A0124N Disparity Reduction Allowance 2022- 15%			954,000	667,000	742,000
A0124R Adhoc Relief Allowance 2022				667,000	742,000
A0124X Adhoc Relief Allowance 2023					2,675,000
A01257 RC Allowance					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,607,000</u></b>	<b><u>3,889,000</u></b>	<b><u>4,522,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MD4627 District Health Officer Malaria Malakand</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	3,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,205,000</u>	<u>2,692,000</u>	<u>3,150,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>149,000</u>	<u>150,000</u>
001 Travelling Allowance			105,000	149,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,543,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,543,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<u>1,397,000</u>	<u>1,194,000</u>	<u>1,366,000</u>
A03901 Stationery			<u>210,000</u>	<u>154,000</u>	<u>250,000</u>
001 Stationery			210,000	154,000	250,000
A03902 Printing and Publication			<u>315,000</u>	<u>254,000</u>	<u>300,000</u>
001 Printing and publication			315,000	254,000	300,000
A03919 Payments to Other for Service Rendered			<u>315,000</u>	<u>141,000</u>	<u>266,000</u>
001 Payments to Others for Service Rendered			315,000	141,000	266,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>612,000</u>	<u>500,000</u>
001 Cost of other Stores			525,000	612,000	500,000
A03970 Others			<u>32,000</u>	<u>33,000</u>	<u>50,000</u>
001 Others			32,000	33,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MD4627 District Health Officer Malaria Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>26,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>26,000</u>	<u>100,000</u>
A13001 Transport			<u>53,000</u>	<u>26,000</u>	<u>100,000</u>
001 Transport			53,000	26,000	100,000
<b>District Health Officer Malaria Malakand</b>			<b>25,569,000</b>	<b>15,626,000</b>	<b>24,888,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>MR4922</b>	<b>District Health Officer (MALARIA) MARDAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,504,000</u></b>	<b><u>40,522,000</u></b>	<b><u>48,700,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>14,748,000</u></b>	<b><u>23,222,000</u></b>	<b><u>21,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>5,245,000</u></b>	<b><u>3,499,000</u></b>	<b><u>7,428,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>5,245,000</u>	<u>3,499,000</u>	<u>7,428,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 9	9	2,042,000		2,892,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>9,503,000</u></b>	<b><u>19,723,000</u></b>	<b><u>14,220,000</u></b>
A01151	Total Basic Pay Other Staff	39	39	<u>9,503,000</u>	<u>19,723,000</u>	<u>14,220,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 11	11	3,079,000		4,608,000
S329	Senior Clinical Technician (Pathology)	(BPS-14) 4	4	1,121,000		1,680,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 13	13	3,193,000		4,776,000
A005	Accountant	(BPS-09) 1	1	217,000		324,000
S053	Senior Mechanic	(BPS-08) 1	1	211,000		312,000
P105	Pump Repairer	(BPS-05) 1	1	189,000		288,000
L002	Laboratory Attendant	(BPS-04) 1	1	183,000		276,000
N005	Naib Qasid	(BPS-03) 3	3	532,000		792,000
P051	Porter	(BPS-03) 2	2	355,000		528,000
S162	Sweeper	(BPS-03) 1	1	177,000		264,000



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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MR4922 District Health Officer (MALARIA) MARDAN</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,756,000</u></b>	<b><u>17,300,000</u></b>	<b><u>27,052,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,754,000</u></b>	<b><u>17,300,000</u></b>	<b><u>27,050,000</u></b>
A01202 House Rent Allowance			5,410,000	1,819,000	1,932,000
A01203 Conveyance Allowance			3,360,000	1,737,000	1,907,000
A01207 Washing Allowance			672,000	95,000	99,000
A01208 Dress Allowance			748,000	95,000	99,000
A0120D Integrated Allowance			403,000	57,000	59,000
A01217 Medical Allowance			970,000	939,000	981,000
A0121B Health Professional Allowance			7,403,000	7,480,000	7,881,000
A0121T Adhoc Relief Allowance 2013			351,000	272,000	268,000
A0122C Adhoc Relief Allowance - 2015			241,000	184,000	177,000
A0122M Adhoc Relief Allowance 2016			1,143,000	3,000	10,000
A0122N Special Conveyance Allowance to Disbalded Employees					72,000
A0122Y Ad-hoc Relief Allowance 2017			1,340,000	4,000	15,000
A0123G Ad-hoc Relief Allowance-2018			1,339,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,055,000	4,000	15,000
A0124F Adhoc Relief Allowance-2021			1,320,000		3,000
A0124H Special Allowance-2021			2,285,000	53,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			1,714,000	2,277,000	2,368,000
A0124R Adhoc Relief Allowance 2022				2,277,000	2,366,000
A0124X Adhoc Relief Allowance 2023					8,604,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,189,000</u></b>	<b><u>1,650,000</u></b>	<b><u>2,713,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	2,000	2,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MR4922 District Health Officer (MALARIA) MARDAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,292,000</u></b>	<b><u>977,000</u></b>	<b><u>1,650,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>150,000</u>
001 Travelling Allowance			32,000	32,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,260,000</u>	<u>945,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,260,000	945,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>894,000</u></b>	<b><u>671,000</u></b>	<b><u>1,061,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
001 Stationery			53,000	27,000	50,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			53,000	40,000	30,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	<u>30,000</u>
001 Advertising and Publicity			53,000	53,000	30,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>158,000</u>	<u>501,000</u>
001 Purchase of drug and Medicines			210,000	158,000	501,000
A03970 Others			<u>525,000</u>	<u>393,000</u>	<u>450,000</u>
001 Others			525,000	393,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>4,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>4,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		4,000,000
<b>District Health Officer (MALARIA) MARDAN</b>			<b>46,694,000</b>	<b>42,172,000</b>	<b>55,413,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>NR4653</b>	<b>District Health Officer (MALARIA) Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,801,000</u>	<u>23,018,000</u>	<u>26,713,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<u>8,961,000</u>	<u>12,895,000</u>	<u>13,104,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>3,877,000</u>	<u>500,000</u>	<u>5,496,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>3,877,000</u>	<u>500,000</u>	<u>5,496,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 5	5	1,822,000		2,580,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 5	5	1,135,000		1,608,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u>5,084,000</u>	<u>12,395,000</u>	<u>7,608,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,084,000</u>	<u>12,395,000</u>	<u>7,608,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 8	8	2,239,000		3,348,000
S329	Senior Clinical Technician (Pathology)	(BPS-14) 3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 6	6	1,474,000		2,208,000
P051	Porter	(BPS-03) 3	3	532,000		792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>16,840,000</u>	<u>10,123,000</u>	<u>13,609,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>16,840,000</u>	<u>10,123,000</u>	<u>13,609,000</u>
A01202	House Rent Allowance			3,392,000	1,023,000	945,000
A01203	Conveyance Allowance			1,920,000	973,000	904,000
A01207	Washing Allowance			384,000	77,000	72,000
A01208	Dress Allowance			451,000	77,000	72,000
A0120D	Integrated Allowance			230,000	41,000	43,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			610,000	572,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>NR4653 District Health Officer (MALARIA) Nowshera</b>					
A0121B Health Professional Allowance			3,177,000	4,568,000	4,080,000
A0121T Adhoc Relief Allowance 2013			151,000	136,000	160,000
A0122C Adhoc Relief Allowance - 2015			108,000	97,000	85,000
A0122M Adhoc Relief Allowance 2016			719,000	14,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			843,000	17,000	4,000
A0123G Ad-hoc Relief Allowance-2018			842,000	17,000	4,000
A0123P Ad-hoc Relief Allowance 2019			664,000	17,000	4,000
A0124F Adhoc Relief Allowance-2021			831,000	24,000	4,000
A0124H Special Allowance-2021			1,437,000		122,000
A0124N Disparity Reduction Allowance 2022- 15%			1,078,000	1,214,000	1,340,000
A0124R Adhoc Relief Allowance 2022				1,253,000	1,138,000
A0124X Adhoc Relief Allowance 2023					4,107,000
A01257 RC Allowance			3,000	2,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,297,000</u></b>	<b><u>988,000</u></b>	<b><u>1,052,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>6,000</u></b>
A03201 Postage and Telegraph			1,000		4,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,214,000</u></b>	<b><u>923,000</u></b>	<b><u>988,000</u></b>
A03805 Travelling Allowance			<u>37,000</u>	<u>30,000</u>	<u>26,000</u>
001 Travelling Allowance			37,000	30,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,176,000</u>	<u>893,000</u>	<u>960,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,176,000	893,000	960,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>NR4653 District Health Officer (MALARIA) Nowshera</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>65,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03970 Others			<u>79,000</u>	<u>65,000</u>	<u>54,000</u>
001 Others			79,000	65,000	54,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>47,000</u></b>	<b><u>23,000</u></b>	<b><u>34,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>47,000</u></b>	<b><u>23,000</u></b>	<b><u>34,000</u></b>
A13001 Transport			<u>47,000</u>	<u>23,000</u>	<u>34,000</u>
001 Transport			47,000	23,000	34,000
<b>District Health Officer (MALARIA) Nowshera</b>			<b>27,145,000</b>	<b>24,029,000</b>	<b>27,799,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>PR8864</b>	<b>DISTRICT health OFFICER PESHAWAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,952,000</u></b>	<b><u>46,471,000</u></b>	<b><u>49,141,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>13,608,000</u></b>	<b><u>26,570,000</u></b>	<b><u>20,004,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,522,000</u></b>	<b><u>5,148,000</u></b>	<b><u>6,408,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>4,522,000</u>	<u>5,148,000</u>	<u>6,408,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	1,841,000		2,616,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>9,086,000</u></b>	<b><u>21,422,000</u></b>	<b><u>13,596,000</u></b>
A01151	Total Basic Pay Other Staff	38	38	<u>9,086,000</u>	<u>21,422,000</u>	<u>13,596,000</u>
S035	Senior Clerk (BPS-14)	1	1	280,000		420,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	3,079,000		4,608,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	11	11	2,701,000		4,044,000
S053	Senior Mechanic (BPS-08)	1	1	211,000		312,000
S127	Store Keeper (BPS-07)	1	1	203,000		312,000
C057	Chowkidar (BPS-03)	1	1	177,000		264,000
L002	Laboratory Attendant (BPS-03)	2	2	355,000		528,000
N005	Naib Qasid (BPS-03)	2	2	355,000		528,000
P051	Porter (BPS-03)	3	3	532,000		792,000
P105	Pump Repairer (BPS-03)	1	1	177,000		264,000
S162	Sweeper (BPS-03)	1	1	177,000		264,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8864 DISTRICT health OFFICER PESHAWAR</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>27,344,000</u>	<u>19,901,000</u>	<u>29,137,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>27,342,000</u>	<u>19,901,000</u>	<u>28,920,000</u>
A01202 House Rent Allowance			4,885,000	3,943,000	4,018,000
A01203 Conveyance Allowance			3,120,000	1,719,000	1,783,000
A01207 Washing Allowance			624,000	109,000	108,000
A01208 Dress Allowance			712,000	109,000	108,000
A0120D Integrated Allowance			374,000	65,000	65,000
A0120E Housing Subsidy Allowance			293,000	376,000	167,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			888,000	891,000	886,000
A0121B Health Professional Allowance			6,539,000	6,776,000	6,870,000
A0121T Adhoc Relief Allowance 2013			344,000	365,000	303,000
A0122C Adhoc Relief Allowance - 2015			253,000	225,000	217,000
A0122M Adhoc Relief Allowance 2016			1,043,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,223,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			1,222,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			965,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,205,000	1,000	
A0124H Special Allowance-2021			2,087,000	84,000	177,000
A0124N Disparity Reduction Allowance 2022- 15%			1,565,000	2,617,000	2,531,000
A0124R Adhoc Relief Allowance 2022				2,615,000	2,531,000
A0124X Adhoc Relief Allowance 2023					9,145,000
A01257 RC Allowance				1,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>217,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>216,000</u>
001 Leave Salary			1,000		216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,461,000</u>	<u>875,000</u>	<u>1,151,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>7,000</u>		

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8864 DISTRICT health OFFICER PESHAWAR</b>					
A03304 Hot and Cold Weather Charges			7,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>32,000</u>		<u>34,000</u>
A03404 Rent for other building			32,000		34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,208,000</u>	<u>875,000</u>	<u>1,106,000</u>
A03806 Transportation of Goods			<u>158,000</u>	<u>98,000</u>	<u>106,000</u>
001 Transportation of Goods			158,000	98,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>777,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	777,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>4,214,000</u>		<u>11,000</u>
A03901 Stationery			<u>6,000</u>		<u>4,000</u>
001 Stationery			6,000		4,000
A03902 Printing and Publication			<u>7,000</u>		<u>4,000</u>
001 Printing and publication			7,000		4,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			4,200,000		1,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>6,516,000</u>	<u>2,800,000</u>
<b>A041 TOTAL PENSION</b>				<u>6,516,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R				6,516,000	2,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>96,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>96,000</u>	
A05270 To Others				<u>96,000</u>	
001 To Others				96,000	



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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8864 DISTRICT health OFFICER PESHAWAR</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>101,000</u>		<u>342,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>6,000</u>		<u>100,000</u>
A13001 Transport			<u>6,000</u>		<u>100,000</u>
001 Transport			6,000		100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>200,000</u>
001 Machinery and Equipment			32,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>63,000</u>		<u>42,000</u>
A13201 Furniture and Fixture			63,000		42,000
<b>DISTRICT health OFFICER PESHAWAR</b>			<b>46,516,000</b>	<b>53,958,000</b>	<b>53,440,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>SH4624</b>	<b>DISTRICT HEALTH OFFICER MALARIA Shangla</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>11,603,000</b></u>	<u><b>11,244,000</b></u>	<u><b>12,826,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u><b>3,839,000</b></u>	<u><b>5,994,000</b></u>	<u><b>5,688,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>818,000</b></u>	<u><b>429,000</b></u>	<u><b>1,164,000</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>818,000</u>	<u>429,000</u>	<u>1,164,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>3,021,000</b></u>	<u><b>5,565,000</b></u>	<u><b>4,524,000</b></u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,021,000</u>	<u>5,565,000</u>	<u>4,524,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14) 3	3	839,000		1,260,000
C306	Clinical Technician (Pathology)	(BPS-12) 1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	1,228,000		1,836,000
C057	Chowkidar	(BPS-03) 1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
P051	Porter	(BPS-03) 1	1	177,000		264,000
S162	Sweeper	(BPS-03) 1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>7,764,000</b></u>	<u><b>5,250,000</b></u>	<u><b>7,138,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>7,762,000</b></u>	<u><b>5,250,000</b></u>	<u><b>7,136,000</b></u>
A01202	House Rent Allowance			1,352,000	517,000	525,000
A01203	Conveyance Allowance			960,000	495,000	508,000
A01207	Washing Allowance			192,000	42,000	48,000
A01208	Dress Allowance			222,000	42,000	48,000
A0120D	Integrated Allowance			115,000	25,000	29,000
A01217	Medical Allowance			237,000	276,000	281,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla</b>					
A0121B Health Professional Allowance			1,823,000	2,130,000	2,085,000
A0121T Adhoc Relief Allowance 2013			61,000	53,000	49,000
A0122C Adhoc Relief Allowance - 2015			44,000	38,000	35,000
A0122M Adhoc Relief Allowance 2016			279,000		
A0122Y Ad-hoc Relief Allowance 2017			328,000		
A01233 Unattractive Area Allowance			<u>172,000</u>	<u>187,000</u>	<u>193,000</u>
001 Unattractive Area Allowance			172,000	187,000	193,000
A0123G Ad-hoc Relief Allowance-2018			327,000		
A0123P Ad-hoc Relief Allowance 2019			257,000		
A0124F Adhoc Relief Allowance-2021			323,000		
A0124H Special Allowance-2021			557,000		47,000
A0124L Weather Allowance			95,000	92,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			418,000	763,000	579,000
A0124R Adhoc Relief Allowance 2022				590,000	579,000
A0124X Adhoc Relief Allowance 2023					2,098,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>445,000</b></u>	<u><b>532,000</b></u>	<u><b>1,812,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			1,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>137,000</b></u>	<u><b>305,000</b></u>	<u><b>1,400,000</b></u>
A03805 Travelling Allowance			<u>32,000</u>	<u>158,000</u>	<u>200,000</u>
001 Travelling Allowance			32,000	158,000	200,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>SH4624 DISTRICT HEALTH OFFICER MALARIA Shangla</b>					
A03806 Transportation of Goods			<u>42,000</u>	<u>56,000</u>	<u>100,000</u>
001 Transportation of Goods			42,000	56,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>91,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000	91,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<u><b>306,000</b></u>	<u><b>226,000</b></u>	<u><b>402,000</b></u>
A03901 Stationery			<u>21,000</u>	<u>28,000</u>	<u>52,000</u>
001 Stationery			21,000	28,000	52,000
A03902 Printing and Publication			<u>21,000</u>	<u>28,000</u>	<u>50,000</u>
001 Printing and publication			21,000	28,000	50,000
A03919 Payments to Other for Service Rendered			<u>263,000</u>	<u>132,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered			263,000	132,000	250,000
A03970 Others			<u>1,000</u>	<u>38,000</u>	<u>50,000</u>
001 Others			1,000	38,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>40,000</b></u>	<u><b>58,000</b></u>	<u><b>310,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>32,000</b></u>	<u><b>53,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>32,000</u>	<u>53,000</u>	<u>200,000</u>
001 Transport			32,000	53,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>3,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>100,000</u>
001 Machinery and Equipment			5,000	3,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla				
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		3,000	2,000	10,000
<b>DISTRICT HEALTH OFFICER MALARIA Shangla</b>			<b>12,089,000</b>	<b>11,834,000</b>	<b>14,950,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>SU4651</b>	<b>District Health Officer (Malaria) Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,289,000</u>	<u>25,783,000</u>	<u>29,827,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<u>9,626,000</u>	<u>14,603,000</u>	<u>14,100,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>3,836,000</u>		<u>5,436,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>3,836,000</u>		<u>5,436,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	1,381,000		1,956,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	1,093,000		1,548,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 6	6	1,362,000		1,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<u>5,790,000</u>	<u>14,603,000</u>	<u>8,664,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,790,000</u>	<u>14,603,000</u>	<u>8,664,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 10	10	2,800,000		4,188,000
C306	Clinical Technician (Pathology)	(BPS-12) 2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 8	8	1,966,000		2,940,000
L002	Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
P051	Porter	(BPS-03) 2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>17,663,000</u>	<u>11,180,000</u>	<u>15,727,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>17,662,000</u>	<u>11,180,000</u>	<u>15,726,000</u>
A01202	House Rent Allowance			3,594,000	1,125,000	1,082,000
A01203	Conveyance Allowance			2,100,000	1,052,000	1,001,000
A01207	Washing Allowance			420,000	36,000	36,000
A01208	Dress Allowance			441,000	51,000	38,000
A0120D	Integrated Allowance			252,000	22,000	22,000
A01217	Medical Allowance			647,000	581,000	564,000
A0121B	Health Professional Allowance			3,228,000	5,116,000	4,920,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>SU4651 District Health Officer (Malaria) Swabi</b>					
A0121T Adhoc Relief Allowance 2013			105,000	156,000	145,000
A0122C Adhoc Relief Allowance - 2015			75,000	112,000	104,000
A0122M Adhoc Relief Allowance 2016			760,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			891,000	5,000	
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>36,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			18,000	36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			890,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			702,000	5,000	
A0124F Adhoc Relief Allowance-2021			878,000	13,000	
A0124H Special Allowance-2021			1,520,000		129,000
A0124N Disparity Reduction Allowance 2022- 15%			1,140,000	1,405,000	1,331,000
A0124R Adhoc Relief Allowance 2022				1,421,000	1,365,000
A0124X Adhoc Relief Allowance 2023					4,880,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>962,000</b></u>	<u><b>654,000</b></u>	<u><b>903,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>182,000</b></u>	<u><b>129,000</b></u>	<u><b>161,000</b></u>
A03303 Electricity			<u>182,000</u>	<u>129,000</u>	<u>161,000</u>
001 Electricity			182,000	129,000	161,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>631,000</b></u>	<u><b>437,000</b></u>	<u><b>642,000</b></u>
A03805 Travelling Allowance			<u>126,000</u>	<u>60,000</u>	<u>120,000</u>
001 Travelling Allowance			126,000	60,000	120,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>SU4651 District Health Officer (Malaria) Swabi</b>					
A03806 Transportation of Goods			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Transportation of Goods			32,000	24,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>353,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	353,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>138,000</u></b>	<b><u>80,000</u></b>	<b><u>92,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>16,000</u>	<u>20,000</u>
001 Stationery			32,000	16,000	20,000
A03902 Printing and Publication			<u>32,000</u>	<u>14,000</u>	<u>22,000</u>
001 Printing and publication			32,000	14,000	22,000
A03942 Cost of Other Stores			<u>42,000</u>	<u>30,000</u>	<u>28,000</u>
001 Cost of other Stores			42,000	30,000	28,000
A03970 Others			<u>32,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			32,000	20,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>122,000</u></b>	<b><u>33,000</u></b>	<b><u>96,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>53,000</u></b>	<b><u>6,000</u></b>	<b><u>36,000</u></b>
A13001 Transport			<u>53,000</u>	<u>6,000</u>	<u>36,000</u>
001 Transport			53,000	6,000	36,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>	<b><u>19,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>53,000</u>	<u>19,000</u>	<u>50,000</u>
001 Machinery and Equipment			53,000	19,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>



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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
SU4651	District Health Officer (Malaria) Swabi				
A13201	Furniture and Fixture		16,000	8,000	10,000
			<b>28,374,000</b>	<b>26,470,000</b>	<b>30,828,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>SW4762</b>	<b>District Health Officer (Malaria Program) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,392,000</u></b>	<b><u>33,050,000</u></b>	<b><u>39,415,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>11,736,000</u></b>	<b><u>17,549,000</u></b>	<b><u>17,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,046,000</u></b>	<b><u>1,982,000</u></b>	<b><u>4,308,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>3,046,000</u>	<u>1,982,000</u>	<u>4,308,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 4	4	1,458,000		2,064,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 7	7	1,588,000		2,244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>8,690,000</u></b>	<b><u>15,567,000</u></b>	<b><u>12,996,000</u></b>
A01151	Total Basic Pay Other Staff	36	36	<u>8,690,000</u>	<u>15,567,000</u>	<u>12,996,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 10	10	2,800,000		4,188,000
C306	Clinical Technician (Pathology)	(BPS-12) 5	5	1,228,000		1,836,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 13	13	3,193,000		4,776,000
M022	Mechanic	(BPS-08) 1	1	211,000		312,000
S127	Store Keeper	(BPS-06) 1	1	196,000		300,000
C057	Chowkidar	(BPS-03) 1	1	177,000		264,000
L002	Laboratory Attendant	(BPS-03) 1	1	177,000		264,000
N005	Naib Qasid	(BPS-03) 1	1	177,000		264,000
P052	Porter Cooli	(BPS-03) 1	1	177,000		264,000
P105	Pump Repairer	(BPS-03) 1	1	177,000		264,000
S162	Sweeper	(BPS-03) 1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,656,000</u></b>	<b><u>15,501,000</u></b>	<b><u>22,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,189,000</u></b>	<b><u>14,487,000</u></b>	<b><u>21,309,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>					
<b>074</b>					
<b>0741</b>					
<b>074101</b>					
<b>SW4762</b>	<b>District Health Officer (Malaria Program) Swat</b>				
A01202	House Rent Allowance		4,266,000	1,395,000	1,434,000
A01203	Conveyance Allowance		2,820,000	1,363,000	1,436,000
A01207	Washing Allowance		564,000	71,000	72,000
A01208	Dress Allowance		628,000	71,000	72,000
A0120D	Integrated Allowance		338,000	43,000	43,000
A01217	Medical Allowance		737,000	717,000	731,000
A0121B	Health Professional Allowance		5,735,000	6,066,000	5,970,000
A0121T	Adhoc Relief Allowance 2013		234,000	216,000	209,000
A0122C	Adhoc Relief Allowance - 2015		159,000	147,000	142,000
A0122M	Adhoc Relief Allowance 2016		870,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		1,020,000		
A01233	Unattractive Area Allowance		<u>485,000</u>	<u>472,000</u>	<u>484,000</u>
001	Unattractive Area Allowance		485,000	472,000	484,000
A0123G	Ad-hoc Relief Allowance-2018		1,019,000		
A0123P	Ad-hoc Relief Allowance 2019		804,000		
A0124F	Adhoc Relief Allowance-2021		1,005,000		
A0124H	Special Allowance-2021		1,740,000	40,000	148,000
A0124L	Weather Allowance		382,000	368,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,305,000	1,722,000	1,706,000
A0124R	Adhoc Relief Allowance 2022			1,723,000	1,713,000
A0124X	Adhoc Relief Allowance 2023				6,204,000
A01257	RC Allowance		2,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>467,000</b></u>	<u><b>1,014,000</b></u>	<u><b>802,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01277	Contingent Paid Staff		465,000	1,014,000	800,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>761,000</b></u>	<u><b>579,000</b></u>	<u><b>792,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>65,000</b></u>		

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>SW4762 District Health Officer (Malaria Program) Swat</b>					
A03304 Hot and Cold Weather Charges			65,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>151,000</u>	<u>74,000</u>	<u>150,000</u>
A03402 Rent for Office Building			151,000	74,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>529,000</u>	<u>505,000</u>	<u>608,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>84,000</u>	<u>70,000</u>	<u>56,000</u>
001 Travelling Allowance			84,000	70,000	56,000
A03806 Transportation of Goods			<u>74,000</u>		<u>50,000</u>
001 Transportation of Goods			74,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>435,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	435,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>16,000</u>		<u>34,000</u>
A03901 Stationery			<u>5,000</u>		<u>14,000</u>
001 Stationery			5,000		14,000
A03970 Others			<u>11,000</u>		<u>20,000</u>
001 Others			11,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>956,000</u>	<u>668,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>956,000</u>	<u>668,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	956,000	668,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>SW4762 District Health Officer (Malaria Program) Swat</b>					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>	<u>3,000</u>	<u>142,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>		<u>50,000</u>
A13001 Transport			<u>21,000</u>		<u>50,000</u>
001 Transport			21,000		50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>80,000</u>
001 Machinery and Equipment			1,000		80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	3,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>2,000</u>
A13701 Hardware			3,000		2,000
<b>District Health Officer (Malaria Program) Swat</b>			<b>37,181,000</b>	<b>34,588,000</b>	<b>41,019,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>TK4637</b>	<b>MALARIA Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,908,000</u></b>	<b><u>12,218,000</u></b>	<b><u>12,372,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>3,795,000</u></b>	<b><u>6,524,000</u></b>	<b><u>5,688,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,795,000</u></b>	<b><u>6,524,000</u></b>	<b><u>5,688,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,795,000</u>	<u>6,524,000</u>	<u>5,688,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	560,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9	2,211,000		3,312,000
B005	Badraga	(BPS-03)	2	2	355,000		528,000
P051	Porter	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,113,000</u></b>	<b><u>5,694,000</u></b>	<b><u>6,684,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,112,000</u></b>	<b><u>5,694,000</u></b>	<b><u>6,683,000</u></b>
A01202	House Rent Allowance				1,258,000	473,000	440,000
A01203	Conveyance Allowance				960,000	500,000	420,000
A01207	Washing Allowance				192,000	24,000	24,000
A01208	Dress Allowance				214,000	24,000	24,000
A0120D	Integrated Allowance				115,000	14,000	14,000
A01217	Medical Allowance				210,000	252,000	234,000
A0121B	Health Professional Allowance				1,806,000	2,976,000	1,980,000
A0121T	Adhoc Relief Allowance 2013				79,000	85,000	75,000
A0122C	Adhoc Relief Allowance - 2015				73,000	58,000	54,000
A0122M	Adhoc Relief Allowance 2016				247,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				290,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018				290,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019				228,000	11,000	
A0124F	Adhoc Relief Allowance-2021				286,000	4,000	
A0124H	Special Allowance-2021				494,000		42,000
A0124N	Disparity Reduction Allowance 2022- 15%				370,000	614,000	601,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TK4637 MALARIA Tank</b>					
A0124R Adhoc Relief Allowance 2022				614,000	601,000
A0124X Adhoc Relief Allowance 2023					2,174,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>736,000</b></u>	<u><b>604,000</b></u>	<u><b>880,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>66,000</b></u>	<u><b>33,000</b></u>	
A03304 Hot and Cold Weather Charges			66,000	33,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>474,000</b></u>	<u><b>427,000</b></u>	<u><b>716,000</b></u>
A03805 Travelling Allowance			<u>386,000</u>	<u>211,000</u>	<u>258,000</u>
001 Travelling Allowance			386,000	211,000	258,000
A03806 Transportation of Goods			<u>88,000</u>	<u>66,000</u>	<u>58,000</u>
001 Transportation of Goods			88,000	66,000	58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	400,000
<b>A039 TOTAL GENERAL</b>			<u><b>193,000</b></u>	<u><b>142,000</b></u>	<u><b>162,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery			100,000	75,000	100,000
A03970 Others			<u>93,000</u>	<u>67,000</u>	<u>62,000</u>
001 Others			93,000	67,000	62,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>134,000</b></u>	<u><b>81,000</b></u>	<u><b>52,000</b></u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TK4637 MALARIA Tank</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>78,000</u>	<u>39,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>78,000</u>	<u>39,000</u>	<u>50,000</u>
001 Machinery and Equipment			78,000	39,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>56,000</u>	<u>42,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			56,000	42,000	2,000
<b>MALARIA Tank</b>			<b>11,778,000</b>	<b>12,903,000</b>	<b>13,304,000</b>



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR5487 Appellate Laboratory Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,146,000</u></b>	<b><u>3,422,000</u></b>	<b><u>3,423,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>871,000</u></b>	<b><u>2,008,000</u></b>	<b><u>1,296,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>103,000</u></b>	<b><u>868,000</u></b>	<b><u>144,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>103,000</u>	<u>868,000</u>	<u>144,000</u>
A536 Assistant Chemical Examiner (BPS-17)	1	1	49,000		72,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	54,000		72,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>768,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,152,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>768,000</u>	<u>1,140,000</u>	<u>1,152,000</u>
C082 Computer Operator (BPS-13)	1	1	290,000		444,000
A041 Analytical Assistant (BPS-11)	1	1	268,000		396,000
L002 Laboratory Attendant (BPS-04)	1	1	210,000		312,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,275,000</u></b>	<b><u>1,414,000</u></b>	<b><u>2,127,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,275,000</u></b>	<b><u>1,414,000</u></b>	<b><u>2,127,000</u></b>
A01202 House Rent Allowance			527,000	319,000	319,000
A01203 Conveyance Allowance			126,000	150,000	150,000
A01207 Washing Allowance			14,000	12,000	12,000
A01208 Dress Allowance			14,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			60,000	72,000	72,000
A0121B Health Professional Allowance			258,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			19,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			15,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			105,000		
A0122Y Ad-hoc Relief Allowance 2017			263,000		
A0123G Ad-hoc Relief Allowance-2018			263,000		
A0123P Ad-hoc Relief Allowance 2019			263,000		
A0124F Adhoc Relief Allowance-2021			209,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES				
PR5487	Appellate Laboratory Peshawar				
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		131,000	199,000	199,000
A0124R	Adhoc Relief Allowance 2022			199,000	199,000
A0124X	Adhoc Relief Allowance 2023				713,000
<b>Appellate Laboratory Peshawar</b>			<b>3,146,000</b>	<b>3,422,000</b>	<b>3,423,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4344 Food Laboratory Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,377,000</u></b>	<b><u>24,533,000</u></b>	<b><u>28,871,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>9,326,000</u></b>	<b><u>14,761,000</u></b>	<b><u>13,974,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>2,335,000</u></b>	<b><u>7,789,000</u></b>	<b><u>3,486,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>2,277,000</u>	<u>7,606,000</u>	<u>3,252,000</u>
G016 Government Public Analyst (BPS-18)	1	1	233,000		336,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	132,000		192,000
A411 Assistant Public Analyst (BPS-17)	1	1	97,000		144,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	1,472,000		2,088,000
M049 Microbiologist (BPS-17)	1	1	97,000		144,000
A057 Assistant (BPS-16)	1	1	61,000		84,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	5	5	185,000		264,000
A01102 Personal pay			58,000	183,000	234,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,991,000</u></b>	<b><u>6,972,000</u></b>	<b><u>10,488,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>6,991,000</u>	<u>6,972,000</u>	<u>10,488,000</u>
C329 Chief Clinical Technologist (Dental) (BPS-14)	2	2	324,000		492,000
S035 Senior Clerk (BPS-14)	1	1	446,000		672,000
S114 Steno Typist (BPS-14)	1	1	519,000		780,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	3,043,000		4,548,000
J013 Junior Clerk (BPS-11)	1	1	456,000		684,000
D112 Driver (BPS-06)	1	1	159,000		240,000
L002 Laboratory Attendant (BPS-04)	5	5	1,190,000		1,788,000
C057 Chowkidar (BPS-03)	1	1	179,000		264,000
N005 Naib Qasid (BPS-03)	2	2	429,000		648,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>PR4344</b>	<b>Food Laboratory Peshawar</b>						
S162	Sweeper	(BPS-03)	1	1	246,000		372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,051,000</u></b>	<b><u>9,772,000</u></b>	<b><u>14,897,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,047,000</u></b>	<b><u>9,772,000</u></b>	<b><u>14,895,000</u></b>
A01202	House Rent Allowance				2,175,000	2,044,000	1,922,000
A01203	Conveyance Allowance				751,000	933,000	985,000
A01207	Washing Allowance				104,000	96,000	96,000
A01208	Dress Allowance				104,000	96,000	96,000
A0120D	Integrated Allowance				63,000	58,000	58,000
A0120E	Housing Subsidy Allowance				139,000	66,000	251,000
A01217	Medical Allowance				492,000	504,000	514,000
A0121A	Ad - hoc Allowance - 2011				1,000		1,000
A0121B	Health Professional Allowance				1,628,000	2,565,000	2,700,000
A0121T	Adhoc Relief Allowance 2013				163,000	165,000	167,000
A0122C	Adhoc Relief Allowance - 2015				115,000	112,000	113,000
A0122M	Adhoc Relief Allowance 2016				605,000		
A0122Y	Ad-hoc Relief Allowance 2017				819,000		
A0123G	Ad-hoc Relief Allowance-2018				819,000		
A0123P	Ad-hoc Relief Allowance 2019				693,000		
A0124F	Adhoc Relief Allowance-2021				955,000		
A0124H	Special Allowance-2021					123,000	119,000
A0124L	Weather Allowance						7,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,389,000	1,445,000	1,464,000
A0124R	Adhoc Relief Allowance 2022					1,445,000	1,463,000
A0124X	Adhoc Relief Allowance 2023						4,819,000
A01270	Other				<u>32,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				32,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges				<u>2,000</u>		<u>1,000</u>
001	Medical Charges				2,000		1,000
A01278	Leave Salary				<u>2,000</u>		<u>1,000</u>
001	Leave Salary				2,000		1,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4344 Food Laboratory Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,146,000</u></b>	<b><u>2,006,000</u></b>	<b><u>3,939,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>132,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			4,000		18,000
A03202 Telephone and Trunk Call			132,000	132,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,565,000</u></b>	<b><u>1,483,000</u></b>	<b><u>3,100,000</u></b>
A03301 Gas			330,000	259,000	400,000
A03302 Water			75,000		300,000
A03303 Electricity			<u>2,160,000</u>	<u>1,224,000</u>	<u>2,400,000</u>
001 Electricity			2,160,000	1,224,000	2,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>139,000</u></b>	<b><u>130,000</u></b>	<b><u>310,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>		<u>30,000</u>
001 Travelling Allowance			20,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>112,000</u>	<u>118,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			112,000	118,000	250,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	12,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>306,000</u></b>	<b><u>261,000</u></b>	<b><u>451,000</u></b>
A03901 Stationery			<u>39,000</u>	<u>32,000</u>	<u>150,000</u>
001 Stationery			39,000	32,000	150,000
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			6,000	2,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>25,000</u>
001 Advertising and Publicity			1,000		25,000
A03942 Cost of Other Stores			<u>231,000</u>	<u>205,000</u>	<u>166,000</u>
001 Cost of other Stores			231,000	205,000	166,000
A03970 Others			<u>24,000</u>	<u>22,000</u>	<u>100,000</u>
001 Others			24,000	22,000	100,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4344 Food Laboratory Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>482,000</u>	<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>482,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	482,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>666,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>25,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>29,000</u>	<u>25,000</u>	<u>80,000</u>
A13001 Transport			<u>29,000</u>	<u>25,000</u>	<u>80,000</u>
001 Transport			29,000	25,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>200,000</u>
001 Machinery and Equipment			11,000		200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
<b>Food Laboratory Peshawar</b>			<b>24,864,000</b>	<b>27,046,000</b>	<b>33,976,000</b>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4345 Drug Testing Laboratory Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,025,000</u></b>	<b><u>29,570,000</u></b>	<b><u>36,443,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>13,435,000</u></b>	<b><u>17,566,000</u></b>	<b><u>19,398,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>8,548,000</u></b>	<b><u>11,512,000</u></b>	<b><u>12,065,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>8,490,000</u>	<u>11,512,000</u>	<u>12,060,000</u>
S354 Senior Drug Analyst (BPS-19)	1	1	1,167,000		1,656,000
D447 Drug Analyst (BPS-18)	3	3	2,133,000		3,024,000
B028 Biochemist (BPS-17)	1	1	434,000		624,000
B104 Bio Technologist (BPS-17)	1	1	434,000		624,000
C029 Chemist (BPS-17)	7	7	2,755,000		3,900,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	236,000		336,000
M049 Microbiologist (BPS-17)	1	1	434,000		624,000
A057 Assistant (BPS-16)	1	1	423,000		600,000
C082 Computer Operator (BPS-16)	1	1	160,000		228,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	314,000		444,000
A01102 Personal pay			58,000		5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,887,000</u></b>	<b><u>6,054,000</u></b>	<b><u>7,333,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,887,000</u>	<u>6,049,000</u>	<u>7,320,000</u>
S035 Senior Clerk (BPS-14)	1	1	546,000		816,000
C287 Clinical Technologist (Pathology) (BPS-12)	2	2	411,000		624,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	210,000		312,000
J013 Junior Clerk (BPS-11)	2	2	477,000		708,000
A044 Animal Attendant (BPS-04)	1	1	306,000		456,000
L002 Laboratory Attendant (BPS-04)	5	5	1,472,000		2,208,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4345 Drug Testing Laboratory Peshawar</b>					
B006 Behishti (BPS-03)	1	1	311,000		468,000
C057 Chowkidar (BPS-03)	1	1	188,000		276,000
N005 Naib Qasid (BPS-03)	2	2	655,000		984,000
S162 Sweeper (BPS-03)	1	1	311,000		468,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,590,000</u></b>	<b><u>12,004,000</u></b>	<b><u>17,045,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,586,000</u></b>	<b><u>12,004,000</u></b>	<b><u>16,721,000</u></b>
A01201 Senior Post Allowance			6,000		1,000
A01202 House Rent Allowance			2,685,000	3,005,000	2,847,000
A01203 Conveyance Allowance			1,273,000	1,136,000	1,062,000
A01207 Washing Allowance			121,000	128,000	120,000
A01208 Dress Allowance			121,000	128,000	120,000
A0120D Integrated Allowance			72,000	77,000	72,000
A0120E Housing Subsidy Allowance			322,000	132,000	132,000
A01217 Medical Allowance			650,000	613,000	569,000
A0121B Health Professional Allowance			1,995,000	2,806,000	2,505,000
A0121T Adhoc Relief Allowance 2013			178,000	132,000	132,000
A01224 Entertainment Allowance			2,000	6,000	6,000
A01226 Computer Allowance			5,000		1,000
A0122C Adhoc Relief Allowance - 2015			121,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			873,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			1,233,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			1,233,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			498,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,076,000	7,000	
A0124H Special Allowance-2021				126,000	123,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,006,000	1,730,000	1,648,000
A0124R Adhoc Relief Allowance 2022				1,719,000	1,648,000
A0124X Adhoc Relief Allowance 2023					5,483,000
A01270 Other			<u>116,000</u>	<u>145,000</u>	<u>151,000</u>
001 Others			114,000	145,000	150,000
081 PhD Allowance			2,000		1,000



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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4345 Drug Testing Laboratory Peshawar</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>324,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>323,000</u>
001 Leave Salary			2,000		323,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>432,000</u></b>	<b><u>953,000</u></b>	<b><u>1,716,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>73,000</u></b>	<b><u>150,000</u></b>
A03201 Postage and Telegraph			25,000	39,000	100,000
A03202 Telephone and Trunk Call			22,000	34,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>133,000</u></b>	<b><u>121,000</u></b>	<b><u>410,000</u></b>
A03805 Travelling Allowance			<u>2,000</u>		<u>200,000</u>
001 Travelling Allowance			2,000		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>114,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	114,000	200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	7,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>252,000</u></b>	<b><u>759,000</u></b>	<b><u>1,156,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>64,000</u>	<u>250,000</u>
001 Stationery			63,000	64,000	250,000
A03902 Printing and Publication			<u>33,000</u>	<u>25,000</u>	<u>22,000</u>
001 Printing and publication			33,000	25,000	22,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03942 Cost of Other Stores			<u>121,000</u>	<u>645,000</u>	<u>800,000</u>
001 Cost of other Stores			121,000	645,000	800,000
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>80,000</u>
001 Others			30,000	25,000	80,000

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4345 Drug Testing Laboratory Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>25,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>25,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		25,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>83,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>83,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>83,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		83,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>4,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>4,000</u>
001 Furniture & Fixture			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>508,000</u>	<u>650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>15,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>15,000</u>	<u>100,000</u>
001 Transport			1,000	15,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>354,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>354,000</u>	<u>500,000</u>

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**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>PR4345 Drug Testing Laboratory Peshawar</b>					
001 Machinery and Equipment			20,000	354,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>139,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	139,000	50,000
<b>Drug Testing Laboratory Peshawar</b>			<b>29,781,000</b>	<b>31,031,000</b>	<b>38,923,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD4670 District Health Officer EPI Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,297,000</u></b>	<b><u>54,212,000</u></b>	<b><u>72,666,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>22,794,000</u></b>	<b><u>29,408,000</u></b>	<b><u>33,768,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>4,180,000</u></b>	<b><u>2,367,000</u></b>	<b><u>5,928,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>4,180,000</u>	<u>2,367,000</u>	<u>5,928,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b><u>18,614,000</u></b>	<b><u>27,041,000</u></b>	<b><u>27,840,000</u></b>
A01151 Total Basic Pay Other Staff	76	76	<u>18,614,000</u>	<u>27,041,000</u>	<u>27,840,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	50	50	12,279,000		18,360,000
E136 EPI TECHNICIAN (BPS-06)	10	10	1,958,000		2,928,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,503,000</u></b>	<b><u>24,804,000</u></b>	<b><u>38,898,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,501,000</u></b>	<b><u>24,804,000</u></b>	<b><u>38,896,000</u></b>
A01202 House Rent Allowance			8,131,000	2,411,000	2,678,000
A01203 Conveyance Allowance			5,520,000	2,396,000	2,692,000
A01207 Washing Allowance			1,104,000	1,000	94,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD4670 District Health Officer EPI Abbottabad</b>					
A01208 Dress Allowance			1,133,000	1,000	96,000
A0120D Integrated Allowance			662,000	1,000	56,000
A0120E Housing Subsidy Allowance			242,000	99,000	21,000
A01217 Medical Allowance			1,379,000	1,237,000	1,317,000
A0121B Health Professional Allowance			12,206,000	12,361,000	13,170,000
A0121T Adhoc Relief Allowance 2013			317,000	294,000	330,000
A0122C Adhoc Relief Allowance - 2015			222,000	206,000	231,000
A0122M Adhoc Relief Allowance 2016			1,629,000		
A0122N Special Conveyance Allowance to Disabled Employees					3,000
A0122Y Ad-hoc Relief Allowance 2017			1,910,000		
A0123G Ad-hoc Relief Allowance-2018			1,908,000		
A0123P Ad-hoc Relief Allowance 2019			1,506,000		
A0124F Adhoc Relief Allowance-2021			1,881,000		
A0124H Special Allowance-2021			3,259,000		277,000
A0124N Disparity Reduction Allowance 2022- 15%			2,444,000	2,862,000	3,136,000
A0124R Adhoc Relief Allowance 2022				2,868,000	3,136,000
A0124T Special Allowance - 2022				6,000	1,000
A0124X Adhoc Relief Allowance 2023					11,598,000
A01250 Incentive Allowance			<u>48,000</u>	<u>61,000</u>	<u>60,000</u>
001 Incentive Allowance			48,000	61,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,132,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,046,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>69,000</u></b>	<b><u>162,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			16,000	12,000	10,000
A03202 Telephone and Trunk Call			53,000	150,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>79,000</u></b>		

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD4670 District Health Officer EPI Abbottabad</b>					
A03304 Hot and Cold Weather Charges			79,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>11,000</u>		
A03407 Rates and Taxes			11,000		
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>148,000</u>	<u>34,000</u>
A03603 Registration				148,000	34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>657,000</u>	<u>580,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>91,000</u>	<u>100,000</u>
001 Travelling Allowance			158,000	91,000	100,000
A03806 Transportation of Goods			<u>79,000</u>	<u>59,000</u>	<u>80,000</u>
001 Transportation of Goods			79,000	59,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>430,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	430,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>316,000</u>	<u>231,000</u>	<u>222,000</u>
A03901 Stationery			<u>210,000</u>	<u>156,000</u>	<u>150,000</u>
001 Stationery			210,000	156,000	150,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03970 Others			<u>105,000</u>	<u>75,000</u>	<u>70,000</u>
001 Others			105,000	75,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>555,000</u>	<u>6,793,000</u>
<b>A041 TOTAL PENSION</b>				<u>555,000</u>	<u>6,793,000</u>
A04114 Superannuation Encashment of L.P.R				555,000	6,793,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>AD4670 District Health Officer EPI Abbottabad</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>179,000</u>	<u>102,000</u>	<u>395,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>66,000</u>	<u>100,000</u>
A13001 Transport			<u>105,000</u>	<u>66,000</u>	<u>100,000</u>
001 Transport			105,000	66,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>74,000</u>	<u>36,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>36,000</u>	<u>295,000</u>
001 Machinery and Equipment			74,000	36,000	295,000
<b>District Health Officer EPI Abbottabad</b>			<b>69,610,000</b>	<b>55,990,000</b>	<b>80,904,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,597,000</u></b>	<b><u>25,024,000</u></b>	<b><u>36,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>12,422,000</u></b>	<b><u>12,774,000</u></b>	<b><u>18,384,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>2,682,000</u></b>	<b><u>311,000</u></b>	<b><u>3,804,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>2,682,000</u>	<u>311,000</u>	<u>3,804,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>9,740,000</u></b>	<b><u>12,463,000</u></b>	<b><u>14,580,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>9,740,000</u>	<u>12,463,000</u>	<u>14,580,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S338 Senior PHC Technician (MCH) (BPS-14)	5	5	1,400,000		2,100,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27	6,632,000		9,924,000
E136 EPI TECHNICIAN (BPS-06)	3	3	587,000		876,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,175,000</u></b>	<b><u>12,250,000</u></b>	<b><u>17,970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,174,000</u></b>	<b><u>12,250,000</u></b>	<b><u>17,969,000</u></b>
A01202 House Rent Allowance			4,539,000	1,153,000	1,160,000
A01203 Conveyance Allowance			2,940,000	1,091,000	1,089,000
A01207 Washing Allowance			588,000		105,000
A01208 Dress Allowance			594,000		105,000
A0120D Integrated Allowance			353,000		63,000



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER</b>					
A01217 Medical Allowance			763,000	586,000	598,000
A0121B Health Professional Allowance			5,633,000	6,315,000	6,900,000
A0121T Adhoc Relief Allowance 2013			145,000	125,000	124,000
A0122C Adhoc Relief Allowance - 2015			118,000	103,000	103,000
A0122M Adhoc Relief Allowance 2016			902,000		
A0122N Special Conveyance Allowance to Disabled Employees			27,000		5,000
A0122Y Ad-hoc Relief Allowance 2017			1,058,000		
A01233 Unattractive Area Allowance			<u>426,000</u>	<u>395,000</u>	<u>414,000</u>
001 Unattractive Area Allowance			426,000	395,000	414,000
A0123G Ad-hoc Relief Allowance-2018			1,056,000		
A0123P Ad-hoc Relief Allowance 2019			833,000		
A0124F Adhoc Relief Allowance-2021			1,042,000		
A0124H Special Allowance-2021			1,804,000		153,000
A0124N Disparity Reduction Allowance 2022- 15%			1,353,000	1,226,000	1,225,000
A0124R Adhoc Relief Allowance 2022				1,256,000	1,284,000
A0124X Adhoc Relief Allowance 2023					4,641,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>451,000</u>	<u>133,000</u>	<u>414,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>179,000</u>		
A03304 Hot and Cold Weather Charges			179,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>212,000</u>	<u>97,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>21,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	21,000	36,000
A03806 Transportation of Goods			<u>54,000</u>		<u>36,000</u>
001 Transportation of Goods			54,000		36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>76,000</u>	<u>300,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BD4402 DISTRICT HEALTH OFFICER (EPI) BUNER</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	76,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>60,000</u>	<u>36,000</u>	<u>42,000</u>
A03901 Stationery			<u>42,000</u>	<u>31,000</u>	<u>28,000</u>
001 Stationery			42,000	31,000	28,000
A03902 Printing and Publication			<u>6,000</u>		<u>4,000</u>
001 Printing and publication			6,000		4,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			11,000	5,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,337,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,337,000</u>
A04114 Superannuation Encashment of L.P.R					1,337,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>57,000</u>	<u>154,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>57,000</u>	<u>54,000</u>
A13001 Transport			<u>32,000</u>	<u>57,000</u>	<u>54,000</u>
001 Transport			32,000	57,000	54,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER				
001	Machinery and Equipment		1,000		100,000
<b>DISTRICT HEALTH OFFICER (EPI) BUNER</b>			<b>37,081,000</b>	<b>25,214,000</b>	<b>39,459,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BM4334 District Health Officer (EPI) Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,393,000</u></b>	<b><u>30,083,000</u></b>	<b><u>42,993,000</u></b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>13,568,000</u></b>	<b><u>15,278,000</u></b>	<b><u>20,052,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,046,000</u></b>		<b><u>4,320,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>3,046,000</u>		<u>4,320,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>10,522,000</u></b>	<b><u>15,278,000</u></b>	<b><u>15,732,000</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>10,522,000</u>	<u>15,278,000</u>	<u>15,732,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	33	33	8,105,000		12,120,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,825,000</u></b>	<b><u>14,805,000</u></b>	<b><u>22,941,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,824,000</u></b>	<b><u>14,805,000</u></b>	<b><u>22,940,000</u></b>
A01202 House Rent Allowance			5,001,000	1,406,000	1,414,000
A01203 Conveyance Allowance			3,180,000	1,361,000	1,359,000
A01207 Washing Allowance			636,000	48,000	54,000
A01208 Dress Allowance			685,000	48,000	58,000
A0120D Integrated Allowance			382,000	29,000	32,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BM4334 District Health Officer (EPI) Battagram</b>					
A01217 Medical Allowance			838,000	739,000	738,000
A0121B Health Professional Allowance			6,973,000	7,080,000	7,200,000
A0121T Adhoc Relief Allowance 2013			157,000	134,000	133,000
A0122C Adhoc Relief Allowance - 2015			99,000	84,000	83,000
A0122M Adhoc Relief Allowance 2016			989,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,160,000		
A01233 Unattractive Area Allowance			<u>521,000</u>	<u>490,000</u>	<u>487,000</u>
001 Unattractive Area Allowance			521,000	490,000	487,000
A0123G Ad-hoc Relief Allowance-2018			1,158,000		
A0123P Ad-hoc Relief Allowance 2019			915,000		
A0124F Adhoc Relief Allowance-2021			1,142,000		
A0124H Special Allowance-2021			1,979,000		168,000
A0124L Weather Allowance			487,000	368,000	2,640,000
A0124N Disparity Reduction Allowance 2022- 15%			1,484,000	1,491,000	1,512,000
A0124R Adhoc Relief Allowance 2022				1,491,000	1,512,000
A0124X Adhoc Relief Allowance 2023					5,478,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,732,000</u>	<u>2,870,000</u>	<u>2,259,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>54,000</u>	<u>54,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			53,000	53,000	45,000
<b>A033 TOTAL UTILITIES</b>			<u>53,000</u>		
A03304 Hot and Cold Weather Charges			53,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,136,000</u>	<u>1,544,000</u>	<u>1,353,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BM4334 District Health Officer (EPI) Battagram</b>					
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>105,000</u>	<u>79,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	79,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,029,000</u>	<u>1,465,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,029,000	1,465,000	1,250,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,489,000</u></b>	<b><u>1,272,000</u></b>	<b><u>860,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>12,000</u>
001 Stationery			16,000	8,000	12,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>945,000</u>	<u>827,000</u>	<u>451,000</u>
001 Purchase of drug and Medicines			945,000	827,000	451,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Cost of other Stores			1,000	50,000	15,000
A03970 Others			<u>525,000</u>	<u>387,000</u>	<u>380,000</u>
001 Others			525,000	387,000	380,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>436,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>436,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		436,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>436,000</u></b>	<b><u>352,000</u></b>	<b><u>306,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>420,000</u></b>	<b><u>352,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>420,000</u>	<u>352,000</u>	<u>300,000</u>
001 Transport			420,000	352,000	300,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
BM4334	District Health Officer (EPI) Battagram				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>		<u>6,000</u>
A13101	Machinery and Equipment		<u>16,000</u>		<u>6,000</u>
001	Machinery and Equipment		16,000		6,000
District Health Officer (EPI) Battagram			44,562,000	33,305,000	45,994,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BU4848 District Health Officer (EPI ) Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,598,000</u></b>	<b><u>60,906,000</u></b>	<b><u>77,574,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>25,192,000</u></b>	<b><u>34,529,000</u></b>	<b><u>37,342,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>5,184,000</u></b>	<b><u>540,000</u></b>	<b><u>7,344,000</u></b>
A01101 Total Basic Pay Of Officer	18	18	<u>5,184,000</u>	<u>540,000</u>	<u>7,344,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	2,187,000		3,096,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	1,815,000		2,568,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>74</b>	<b><u>20,008,000</u></b>	<b><u>33,989,000</u></b>	<b><u>29,998,000</u></b>
A01151 Total Basic Pay Other Staff	74	74	<u>20,008,000</u>	<u>33,958,000</u>	<u>29,964,000</u>
C185 Cold Chain Supervisor (BPS-14)	2	2	3,000,000		4,488,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	92,000		144,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	246,000		372,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	246,000		372,000



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>BU4848</b>	<b>District Health Officer (EPI ) Bannu</b>						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	32	32	7,859,000		11,748,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	246,000		372,000
C183	Cold Chain Operator	(BPS-09)	2	2	587,000		876,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	1,176,000		1,764,000
W004	Ward Orderli	(BPS-04)	2	2	366,000		552,000
W093	WARD ATTENDANT	(BPS-04)	2	2	366,000		552,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					31,000	34,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>44,406,000</b>	<b>26,377,000</b>	<b>40,232,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>44,406,000</b>	<b>26,377,000</b>	<b>40,232,000</b>
A01202	House Rent Allowance				8,036,000	2,591,000	2,724,000
A01203	Conveyance Allowance				5,520,000	2,411,000	2,620,000
A01207	Washing Allowance				1,104,000	169,000	168,000
A01208	Dress Allowance				1,234,000	169,000	168,000
A0120D	Integrated Allowance				662,000	101,000	101,000
A01217	Medical Allowance				1,409,000	1,388,000	1,412,000
A0121B	Health Professional Allowance				10,708,000	11,868,000	12,718,000
A0121T	Adhoc Relief Allowance 2013				407,000	370,000	362,000
A0122C	Adhoc Relief Allowance - 2015				300,000	276,000	271,000
A0122M	Adhoc Relief Allowance 2016				1,665,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	144,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				1,952,000	26,000	15,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BU4848 District Health Officer (EPI ) Bannu</b>					
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			21,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			1,950,000	26,000	20,000
A0123P Ad-hoc Relief Allowance 2019			1,537,000	26,000	20,000
A0124F Adhoc Relief Allowance-2021			1,923,000	26,000	25,000
A0124H Special Allowance-2021			3,329,000	70,000	283,000
A0124N Disparity Reduction Allowance 2022- 15%			2,497,000	3,302,000	3,289,000
A0124R Adhoc Relief Allowance 2022				3,372,000	3,437,000
A0124X Adhoc Relief Allowance 2023					12,251,000
A01252 Non Practising Allowance					36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>849,000</b></u>	<u><b>3,212,000</b></u>	<u><b>3,324,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>37,000</b></u>	<u><b>15,000</b></u>	<u><b>26,000</b></u>
A03201 Postage and Telegraph			5,000		4,000
A03202 Telephone and Trunk Call			32,000	15,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>302,000</b></u>	<u><b>2,456,000</b></u>	<u><b>1,858,000</b></u>
A03303 Electricity			<u>302,000</u>	<u>2,456,000</u>	<u>1,858,000</u>
001 Electricity			302,000	2,456,000	1,858,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>394,000</b></u>	<u><b>547,000</b></u>	<u><b>1,080,000</b></u>
A03805 Travelling Allowance			<u>158,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			158,000	200,000	300,000
A03806 Transportation of Goods			<u>26,000</u>	<u>47,000</u>	<u>180,000</u>
001 Transportation of Goods			26,000	47,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>300,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	300,000	600,000
<b>A039 TOTAL GENERAL</b>			<u><b>116,000</b></u>	<u><b>194,000</b></u>	<u><b>360,000</b></u>
A03901 Stationery			<u>42,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			42,000	100,000	150,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>BU4848 District Health Officer (EPI ) Bannu</b>					
A03902 Printing and Publication			<u>42,000</u>	<u>34,000</u>	<u>150,000</u>
001 Printing and publication			42,000	34,000	150,000
A03970 Others			<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			32,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>576,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>576,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	576,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>116,000</u>	<u>220,000</u>	<u>1,030,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>42,000</u>	<u>100,000</u>	<u>600,000</u>
A13001 Transport			<u>42,000</u>	<u>100,000</u>	<u>600,000</u>
001 Transport			42,000	100,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>70,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>70,000</u>	<u>350,000</u>
001 Machinery and Equipment			53,000	70,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			21,000	50,000	80,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
BU4848	District Health Officer (EPI ) Bannu				
District Health Officer (EPI ) Bannu			70,565,000	64,914,000	83,430,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CL4428 District Health Officer (EPI) Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,071,000</u></b>	<b><u>32,676,000</u></b>	<b><u>35,930,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>10,177,000</u></b>	<b><u>18,153,000</u></b>	<b><u>15,096,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,864,000</u></b>	<b><u>2,210,000</u></b>	<b><u>2,640,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>1,864,000</u>	<u>2,210,000</u>	<u>2,640,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 4	4	908,000		1,284,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16) 1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>8,313,000</u></b>	<b><u>15,943,000</u></b>	<b><u>12,456,000</u></b>
A01151 Total Basic Pay Other Staff	34	34	<u>8,313,000</u>	<u>15,943,000</u>	<u>12,456,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR	(BPS-14) 3	3	839,000		1,260,000
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 5	5	1,400,000		2,100,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 19	19	4,666,000		6,984,000
J013 Junior Clerk	(BPS-11) 1	1	232,000		348,000
E136 EPI TECHNICIAN	(BPS-06) 6	6	1,176,000		1,764,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,894,000</u></b>	<b><u>14,523,000</u></b>	<b><u>20,834,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,892,000</u></b>	<b><u>14,262,000</u></b>	<b><u>20,332,000</u></b>
A01202 House Rent Allowance			3,611,000	1,204,000	1,143,000
A01203 Conveyance Allowance			2,460,000	1,155,000	1,101,000
A01207 Washing Allowance			492,000		42,000
A01208 Dress Allowance			492,000		42,000
A0120D Integrated Allowance			295,000		25,000
A01217 Medical Allowance			616,000	642,000	612,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CL4428 District Health Officer (EPI) Chitral Lower</b>					
A0121B Health Professional Allowance			5,902,000	6,240,000	5,940,000
A0121T Adhoc Relief Allowance 2013			243,000	220,000	199,000
A0122C Adhoc Relief Allowance - 2015			174,000	158,000	143,000
A0122M Adhoc Relief Allowance 2016			727,000		
A0122Y Ad-hoc Relief Allowance 2017			853,000		
A01233 Unattractive Area Allowance			<u>774,000</u>	<u>741,000</u>	<u>709,000</u>
001 Unattractive Area Allowance			774,000	741,000	709,000
A0123G Ad-hoc Relief Allowance-2018			852,000		
A0123P Ad-hoc Relief Allowance 2019			673,000		
A0124F Adhoc Relief Allowance-2021			840,000		
A0124H Special Allowance-2021			1,455,000	42,000	124,000
A0124L Weather Allowance			342,000	276,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,091,000	1,792,000	1,655,000
A0124R Adhoc Relief Allowance 2022				1,792,000	1,655,000
A0124X Adhoc Relief Allowance 2023					5,942,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>261,000</b></u>	<u><b>502,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance				261,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>925,000</b></u>	<u><b>679,000</b></u>	<u><b>951,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>44,000</b></u>	<u><b>8,000</b></u>	<u><b>108,000</b></u>
A03201 Postage and Telegraph			6,000	5,000	85,000
A03202 Telephone and Trunk Call			38,000	3,000	23,000
<b>A033 TOTAL UTILITIES</b>			<u><b>218,000</b></u>	<u><b>175,000</b></u>	<u><b>173,000</b></u>
A03303 Electricity			<u>217,000</u>	<u>175,000</u>	<u>173,000</u>
001 Electricity			217,000	175,000	173,000
A03304 Hot and Cold Weather Charges			1,000		

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CL4428 District Health Officer (EPI) Chitral Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>557,000</u></b>	<b><u>418,000</u></b>	<b><u>611,000</u></b>
A03805 Travelling Allowance			<u>315,000</u>	<u>235,000</u>	<u>300,000</u>
001 Travelling Allowance			315,000	235,000	300,000
A03806 Transportation of Goods			<u>32,000</u>	<u>22,000</u>	<u>11,000</u>
001 Transportation of Goods			32,000	22,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>161,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	161,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>106,000</u></b>	<b><u>78,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			16,000	12,000	20,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>18,000</u>
001 Printing and publication			53,000	40,000	18,000
A03942 Cost of Other Stores			<u>32,000</u>	<u>24,000</u>	<u>11,000</u>
001 Cost of other Stores			32,000	24,000	11,000
A03970 Others			<u>5,000</u>	<u>2,000</u>	<u>10,000</u>
001 Others			5,000	2,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CL4428 District Health Officer (EPI) Chitral Lower</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>153,000</u>	<u>98,000</u>	<u>225,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>116,000</u>	<u>87,000</u>	<u>200,000</u>
A13001 Transport			<u>116,000</u>	<u>87,000</u>	<u>200,000</u>
001 Transport			116,000	87,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>		<u>10,000</u>
001 Machinery and Equipment			16,000		10,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>21,000</u>	<u>11,000</u>	<u>15,000</u>
A13570 Others			<u>21,000</u>	<u>11,000</u>	<u>15,000</u>
001 Other			21,000	11,000	15,000
<b>District Health Officer (EPI) Chitral Lower</b>			<b>33,152,000</b>	<b>33,453,000</b>	<b>37,112,000</b>



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU4356 District Health Services Epi Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,298,000</u></b>	<b><u>10,655,000</u></b>	<b><u>20,138,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>7,429,000</u></b>	<b><u>5,616,000</u></b>	<b><u>10,992,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,774,000</u></b>	<b><u>285,000</u></b>	<b><u>2,520,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,774,000</u>	<u>285,000</u>	<u>2,520,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	729,000		1,032,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,655,000</u></b>	<b><u>5,331,000</u></b>	<b><u>8,472,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>5,655,000</u>	<u>5,331,000</u>	<u>8,472,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	3,193,000		4,776,000
E136 EPI TECHNICIAN (BPS-06)	4	4	784,000		1,176,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,869,000</u></b>	<b><u>5,039,000</u></b>	<b><u>9,146,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,744,000</u></b>	<b><u>4,942,000</u></b>	<b><u>8,444,000</u></b>
A01202 House Rent Allowance			2,664,000	428,000	467,000
A01203 Conveyance Allowance			1,740,000	403,000	452,000
A01207 Washing Allowance			348,000		30,000
A01208 Dress Allowance			349,000		56,000
A0120D Integrated Allowance			209,000		18,000
A0120Q Fixed Daily Allowance				1,000	1,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU4356 District Health Services Epi Chitral Upper</b>					
A01217 Medical Allowance			462,000	230,000	243,000
A0121B Health Professional Allowance			2,425,000	2,302,000	2,430,000
A0121T Adhoc Relief Allowance 2013			89,000	65,000	66,000
A0122C Adhoc Relief Allowance - 2015			59,000	46,000	46,000
A0122M Adhoc Relief Allowance 2016			545,000		
A0122Y Ad-hoc Relief Allowance 2017			639,000		
A01233 Unattractive Area Allowance			<u>311,000</u>	<u>261,000</u>	<u>297,000</u>
001 Unattractive Area Allowance			311,000	261,000	297,000
A0123G Ad-hoc Relief Allowance-2018			639,000		
A0123P Ad-hoc Relief Allowance 2019			505,000		
A0124F Adhoc Relief Allowance-2021			630,000		
A0124H Special Allowance-2021			1,091,000		93,000
A0124L Weather Allowance			221,000	98,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			818,000	554,000	569,000
A0124R Adhoc Relief Allowance 2022				554,000	569,000
A0124X Adhoc Relief Allowance 2023					1,963,000
A01251 Mess Allowance					144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>125,000</u>	<u>97,000</u>	<u>702,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			123,000	97,000	700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>146,000</u>	<u>136,000</u>	<u>629,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	2,000	2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>27,000</u>		<u>10,000</u>
A03303 Electricity			<u>6,000</u>		<u>5,000</u>
001 Electricity			6,000		5,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU4356 District Health Services Epi Chitral Upper</b>					
A03304 Hot and Cold Weather Charges			21,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>92,000</u>	<u>118,000</u>	<u>563,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>22,000</u>	<u>34,000</u>	<u>60,000</u>
001 Travelling Allowance			22,000	34,000	60,000
A03806 Transportation of Goods			<u>16,000</u>	<u>21,000</u>	<u>20,000</u>
001 Transportation of Goods			16,000	21,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>53,000</u>	<u>63,000</u>	<u>481,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			53,000	63,000	481,000
<b>A039 TOTAL GENERAL</b>			<u>23,000</u>	<u>16,000</u>	<u>52,000</u>
A03901 Stationery			<u>5,000</u>	<u>3,000</u>	<u>20,000</u>
001 Stationery			5,000	3,000	20,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>13,000</u>	<u>8,000</u>
001 Cost of other Stores			11,000	13,000	8,000
A03970 Others			<u>5,000</u>		<u>20,000</u>
001 Others			5,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU4356 District Health Services Epi Chitral Upper</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>26,000</u>	<u>156,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>37,000</u>	<u>26,000</u>	<u>150,000</u>
A13001 Transport			<u>37,000</u>	<u>26,000</u>	<u>150,000</u>
001 Transport			37,000	26,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>CU4356 District Health Services Epi Chitral Upper</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>		<u>2,000</u>
A13570 Others			<u>1,000</u>		<u>2,000</u>
001 Other			1,000		2,000
<b>District Health Services Epi Chitral Upper</b>			<b>21,489,000</b>	<b>10,817,000</b>	<b>20,935,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DA4646 EPI TIMARGARA Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>72,283,000</u></b>	<b><u>70,321,000</u></b>	<b><u>99,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b>96</b>	<b>96</b>	<b><u>24,237,000</u></b>	<b><u>38,471,000</u></b>	<b><u>35,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>5,363,000</u></b>	<b><u>8,829,000</u></b>	<b><u>7,608,000</u></b>
A01101 Total Basic Pay Of Officer	20	20	<u>5,363,000</u>	<u>8,829,000</u>	<u>7,608,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	2,723,000		3,864,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b><u>18,874,000</u></b>	<b><u>29,642,000</u></b>	<b><u>28,248,000</u></b>
A01151 Total Basic Pay Other Staff	76	76	<u>18,874,000</u>	<u>29,642,000</u>	<u>28,248,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	19	19	5,318,000		7,956,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	40	40	9,824,000		14,700,000
D112 Driver (BPS-06)	3	3	587,000		876,000
E136 EPI TECHNICIAN (BPS-06)	8	8	1,568,000		2,352,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>48,046,000</u></b>	<b><u>31,850,000</u></b>	<b><u>63,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>47,688,000</u></b>	<b><u>31,476,000</u></b>	<b><u>63,664,000</u></b>
A01202 House Rent Allowance			8,787,000	2,942,000	4,606,000
A01203 Conveyance Allowance			5,760,000	2,915,000	4,607,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DA4646 EPI TIMARGARA Dir Lower</b>					
A01207 Washing Allowance			1,152,000	126,000	132,000
A01208 Dress Allowance			1,259,000	126,000	132,000
A0120D Integrated Allowance			691,000	76,000	79,000
A01217 Medical Allowance			1,491,000	1,543,000	2,336,000
A0121B Health Professional Allowance			11,107,000	14,170,000	22,000,000
A0121T Adhoc Relief Allowance 2013			290,000	347,000	379,000
A01226 Computer Allowance				12,000	18,000
A0122C Adhoc Relief Allowance - 2015			207,000	247,000	269,000
A0122M Adhoc Relief Allowance 2016			1,765,000		
A0122N Special Conveyance Allowance to Disbalded Employees			303,000	301,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			2,069,000	1,000	
A01233 Unattractive Area Allowance			<u>865,000</u>	<u>1,090,000</u>	<u>1,661,000</u>
001 Unattractive Area Allowance			865,000	1,090,000	1,661,000
A0123G Ad-hoc Relief Allowance-2018			2,067,000		
A0123P Ad-hoc Relief Allowance 2019			1,629,000	1,000	
A0124C Disparity Reduction Allowance				63,000	4,000
A0124F Adhoc Relief Allowance-2021			2,038,000		
A0124H Special Allowance-2021			3,529,000	73,000	300,000
A0124L Weather Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,647,000	3,675,000	4,946,000
A0124R Adhoc Relief Allowance 2022				3,738,000	4,946,000
A0124X Adhoc Relief Allowance 2023					16,075,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>358,000</u></b>	<b><u>374,000</u></b>	<b><u>32,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			356,000	374,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,136,000</u></b>	<b><u>869,000</u></b>	<b><u>2,011,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>42,000</u></b>	<b><u>32,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DA4646 EPI TIMARGARA Dir Lower</b>					
A03201 Postage and Telegraph			4,000	4,000	6,000
A03202 Telephone and Trunk Call			1,000	38,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>329,000</u></b>	<b><u>98,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>182,000</u>	<u>98,000</u>	<u>150,000</u>
001 Electricity			182,000	98,000	150,000
A03304 Hot and Cold Weather Charges			147,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>290,000</u></b>	<b><u>152,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			290,000	152,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			6,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>343,000</u></b>	<b><u>422,000</u></b>	<b><u>884,000</u></b>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>78,000</u>	<u>52,000</u>	<u>52,000</u>
001 Travelling Allowance			78,000	52,000	52,000
A03806 Transportation of Goods			<u>42,000</u>	<u>32,000</u>	<u>30,000</u>
001 Transportation of Goods			42,000	32,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>221,000</u>	<u>338,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			221,000	338,000	800,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>163,000</u></b>	<b><u>155,000</u></b>	<b><u>444,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>33,000</u>	<u>340,000</u>
001 Stationery			32,000	33,000	340,000
A03902 Printing and Publication			<u>84,000</u>	<u>86,000</u>	<u>86,000</u>
001 Printing and publication			84,000	86,000	86,000
A03906 Uniforms and Protective Clothing			21,000		



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DA4646 EPI TIMARGARA Dir Lower</b>					
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>18,000</u>
001 Others			26,000	36,000	18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>126,000</u>	<u>159,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>149,000</u>	<u>50,000</u>
A13001 Transport			<u>105,000</u>	<u>149,000</u>	<u>50,000</u>
001 Transport			105,000	149,000	50,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DA4646 EPI TIMARGARA Dir Lower</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			21,000	10,000	100,000
<b>EPI TIMARGARA Dir Lower</b>			<b>73,549,000</b>	<b>71,349,000</b>	<b>103,716,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DI4770 District Health Officer (EPI) D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,125,000</u></b>	<b><u>47,869,000</u></b>	<b><u>62,642,000</u></b>
<b>A011 TOTAL PAY</b>	<b>83</b>	<b>83</b>	<b><u>20,675,000</u></b>	<b><u>25,166,000</u></b>	<b><u>30,636,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>3,775,000</u></b>	<b><u>1,041,000</u></b>	<b><u>5,352,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>3,775,000</u>	<u>1,041,000</u>	<u>5,352,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<b><u>16,900,000</u></b>	<b><u>24,125,000</u></b>	<b><u>25,284,000</u></b>
A01151 Total Basic Pay Other Staff	70	70	<u>16,900,000</u>	<u>24,125,000</u>	<u>25,284,000</u>
C185 Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	35	35	8,595,000		12,852,000
C609 Cold Chain Technician/Refrigerator (BPS-12)	1	1	738,000		1,104,000
C183 Cold Chain Operator (BPS-09)	3	3	196,000		300,000
E136 EPI TECHNICIAN (BPS-06)	10	10	1,958,000		2,928,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DI4770 District Health Officer (EPI) D I Khan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,450,000</u></b>	<b><u>22,703,000</u></b>	<b><u>32,006,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>38,448,000</u></b>	<b><u>22,703,000</u></b>	<b><u>32,004,000</u></b>
A01202 House Rent Allowance			7,178,000	2,173,000	2,293,000
A01203 Conveyance Allowance			4,860,000	2,145,000	2,269,000
A01207 Washing Allowance			972,000	144,000	159,000
A01208 Dress Allowance			1,105,000	144,000	159,000
A0120D Integrated Allowance			583,000	86,000	95,000
A0120Q Fixed Daily Allowance				4,000	4,000
A0120X Adhoc Allowance - 2010				83,000	
A01217 Medical Allowance			1,234,000	1,219,000	1,208,000
A0121B Health Professional Allowance			8,940,000	10,649,000	10,455,000
A0121T Adhoc Relief Allowance 2013			278,000	286,000	264,000
A01226 Computer Allowance				8,000	18,000
A0122C Adhoc Relief Allowance - 2015			205,000	200,000	195,000
A0122M Adhoc Relief Allowance 2016			1,458,000	38,000	
A0122Y Ad-hoc Relief Allowance 2017			1,709,000		
A0123G Ad-hoc Relief Allowance-2018			1,707,000		
A0123P Ad-hoc Relief Allowance 2019			1,347,000		
A0124F Adhoc Relief Allowance-2021			1,684,000		
A0124H Special Allowance-2021			2,916,000	228,000	252,000
A0124N Disparity Reduction Allowance 2022- 15%			2,187,000	2,851,000	2,603,000
A0124R Adhoc Relief Allowance 2022				2,417,000	2,576,000
A0124X Adhoc Relief Allowance 2023					9,423,000
A01257 RC Allowance				1,000	1,000
A01270 Other			<u>85,000</u>	<u>27,000</u>	<u>30,000</u>
001 Others			85,000	27,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,343,000</u></b>	<b><u>1,777,000</u></b>	<b><u>5,055,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DI4770 District Health Officer (EPI) D I Khan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>33,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			5,000		50,000
A03202 Telephone and Trunk Call			69,000	33,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>799,000</u></b>	<b><u>649,000</u></b>	<b><u>800,000</u></b>
A03303 Electricity			<u>798,000</u>	<u>649,000</u>	<u>800,000</u>
001 Electricity			798,000	649,000	800,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>667,000</u></b>	<b><u>264,000</u></b>	<b><u>1,000,000</u></b>
A03402 Rent for Office Building			667,000	264,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03601 Fuel			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,427,000</u></b>	<b><u>651,000</u></b>	<b><u>2,445,000</u></b>
A03801 Training - domestic			<u>3,262,000</u>		<u>1,334,000</u>
001 PITE Domestic			3,262,000		1,334,000
A03805 Travelling Allowance			<u>544,000</u>	<u>421,000</u>	<u>500,000</u>
001 Travelling Allowance			544,000	421,000	500,000
A03806 Transportation of Goods			<u>305,000</u>		<u>210,000</u>
001 Transportation of Goods			305,000		210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>230,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	230,000	400,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>375,000</u></b>	<b><u>180,000</u></b>	<b><u>678,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>75,000</u>	<u>150,000</u>
001 Stationery			105,000	75,000	150,000
A03902 Printing and Publication			<u>56,000</u>	<u>50,000</u>	<u>150,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DI4770 District Health Officer (EPI) D I Khan</b>					
001 Printing and publication			56,000	50,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03907 Advertising & Publicity			<u>105,000</u>		<u>25,000</u>
001 Advertising and Publicity			105,000		25,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>150,000</u>
001 Payments to Others for Service Rendered			1,000		150,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>105,000</u>	<u>55,000</u>	<u>200,000</u>
001 Others			105,000	55,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>435,000</u>	<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>435,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	435,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DI4770 District Health Officer (EPI) D I Khan</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>673,000</u>	<u>266,000</u>	<u>1,206,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>265,000</u>	<u>256,000</u>	<u>500,000</u>
A13001 Transport			<u>265,000</u>	<u>256,000</u>	<u>500,000</u>
001 Transport			265,000	256,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>397,000</u>		<u>700,000</u>
A13101 Machinery and Equipment			<u>397,000</u>		<u>700,000</u>
001 Machinery and Equipment			397,000		700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	10,000	6,000
<b>District Health Officer (EPI) D I Khan</b>			<b>66,148,000</b>	<b>50,347,000</b>	<b>72,909,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DP4637 E P I DIR UPPER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,122,000</u></b>	<b><u>37,794,000</u></b>	<b><u>45,015,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>14,409,000</u></b>	<b><u>18,292,000</u></b>	<b><u>21,240,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,002,000</u></b>	<b><u>468,000</u></b>	<b><u>5,676,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>4,002,000</u>	<u>468,000</u>	<u>5,676,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b><u>10,407,000</u></b>	<b><u>17,824,000</u></b>	<b><u>15,564,000</u></b>
A01151 Total Basic Pay Other Staff	43	43	<u>10,407,000</u>	<u>17,824,000</u>	<u>15,564,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	23	23	5,648,000		8,448,000
E136 EPI TECHNICIAN (BPS-06)	10	10	1,958,000		2,928,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,713,000</u></b>	<b><u>19,502,000</u></b>	<b><u>23,775,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,711,000</u></b>	<b><u>19,502,000</u></b>	<b><u>23,773,000</u></b>
A01202 House Rent Allowance			5,173,000	1,654,000	1,644,000
A01203 Conveyance Allowance			3,420,000	1,562,000	1,587,000
A01207 Washing Allowance			684,000	256,000	120,000
A01208 Dress Allowance			695,000	256,000	120,000
A0120D Integrated Allowance			410,000	154,000	72,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DP4637 E P I DIR UPPER</b>					
A01217 Medical Allowance			911,000	871,000	858,000
A0121B Health Professional Allowance			7,889,000	9,855,000	8,580,000
A0121T Adhoc Relief Allowance 2013			164,000	145,000	134,000
A0122C Adhoc Relief Allowance - 2015			119,000	105,000	99,000
A0122M Adhoc Relief Allowance 2016			1,077,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,263,000		
A01233 Unattractive Area Allowance			<u>595,000</u>	<u>580,000</u>	<u>572,000</u>
001 Unattractive Area Allowance			595,000	580,000	572,000
A0123G Ad-hoc Relief Allowance-2018			1,261,000		
A0123P Ad-hoc Relief Allowance 2019			996,000		
A0124F Adhoc Relief Allowance-2021			1,244,000		
A0124H Special Allowance-2021			2,155,000		183,000
A0124L Weather Allowance			1,000	432,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,616,000	1,798,000	1,729,000
A0124R Adhoc Relief Allowance 2022				1,798,000	1,729,000
A0124X Adhoc Relief Allowance 2023					6,244,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>30,668,000</b></u>	<u><b>5,062,000</b></u>	<u><b>3,095,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>68,000</b></u>	<u><b>47,000</b></u>	<u><b>56,000</b></u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			63,000	47,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,255,000</b></u>		
A03304 Hot and Cold Weather Charges			3,255,000		

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DP4637 E P I DIR UPPER</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>2,000</u>		<u>2,000</u>
A03601 Fuel			1,000		1,000
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,001,000</u>	<u>3,969,000</u>	<u>2,299,000</u>
A03801 Training - domestic			<u>4,935,000</u>	<u>2,873,000</u>	<u>1,334,000</u>
001 PITE Domestic			4,935,000	2,873,000	1,334,000
A03805 Travelling Allowance			<u>84,000</u>	<u>71,000</u>	<u>100,000</u>
001 Travelling Allowance			84,000	71,000	100,000
A03806 Transportation of Goods			<u>210,000</u>	<u>158,000</u>	<u>140,000</u>
001 Transportation of Goods			210,000	158,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>735,000</u>	<u>867,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	867,000	700,000
A03808 Conveyance Charges			<u>37,000</u>		<u>25,000</u>
001 Conveyance Charges			37,000		25,000
<b>A039 TOTAL GENERAL</b>			<u>21,342,000</u>	<u>1,046,000</u>	<u>738,000</u>
A03901 Stationery			<u>26,000</u>	<u>18,000</u>	<u>20,000</u>
001 Stationery			26,000	18,000	20,000
A03902 Printing and Publication			<u>210,000</u>	<u>168,000</u>	<u>166,000</u>
001 Printing and publication			210,000	168,000	166,000
A03903 Conference/Seminars/Workshops/ Symposia			630,000	468,000	200,000
A03919 Payments to Other for Service Rendered			<u>19,950,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			19,950,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>525,000</u>	<u>392,000</u>	<u>350,000</u>
001 Others			525,000	392,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>DP4637 E P I DIR UPPER</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,842,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,842,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,842,000</u>
001 Plant and Machinery			1,000		1,842,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>263,000</u>	<u>193,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>	<u>140,000</u>	<u>150,000</u>
A13001 Transport			<u>158,000</u>	<u>140,000</u>	<u>150,000</u>
001 Transport			158,000	140,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>53,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>53,000</u>	<u>100,000</u>
001 Machinery and Equipment			105,000	53,000	100,000
<b>E P I DIR UPPER</b>			<b>75,055,000</b>	<b>43,049,000</b>	<b>50,203,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG4321 District Health Officer (EPI) Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,796,000</u></b>	<b><u>19,782,000</u></b>	<b><u>25,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>8,565,000</u></b>	<b><u>10,255,000</u></b>	<b><u>12,552,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,411,000</u></b>		<b><u>4,836,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>3,411,000</u>		<u>4,836,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,154,000</u></b>	<b><u>10,255,000</u></b>	<b><u>7,716,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>5,154,000</u>	<u>10,255,000</u>	<u>7,716,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	2,456,000		3,672,000
E136 EPI TECHNICIAN (BPS-12)	3	3	738,000		1,104,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,231,000</u></b>	<b><u>9,527,000</u></b>	<b><u>12,902,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,229,000</u></b>	<b><u>9,527,000</u></b>	<b><u>12,900,000</u></b>
A01202 House Rent Allowance			3,328,000	941,000	938,000
A01203 Conveyance Allowance			1,920,000	906,000	903,000
A01207 Washing Allowance			384,000	24,000	33,000
A01208 Dress Allowance			402,000	24,000	34,000
A0120D Integrated Allowance			230,000	14,000	20,000

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## 074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>				
<b>HG4321</b>	<b>District Health Officer (EPI) Hangu</b>				
A01217	Medical Allowance		572,000	488,000	486,000
A0121B	Health Professional Allowance		4,147,000	4,875,000	4,860,000
A0121T	Adhoc Relief Allowance 2013		125,000	89,000	74,000
A0122C	Adhoc Relief Allowance - 2015		75,000	63,000	52,000
A0122M	Adhoc Relief Allowance 2016		676,000		
A0122Y	Ad-hoc Relief Allowance 2017		793,000		
A0123G	Ad-hoc Relief Allowance-2018		792,000		
A0123P	Ad-hoc Relief Allowance 2019		625,000		
A0124F	Adhoc Relief Allowance-2021		781,000		
A0124H	Special Allowance-2021		1,353,000	77,000	115,000
A0124L	Weather Allowance		11,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,015,000	1,013,000	945,000
A0124R	Adhoc Relief Allowance 2022			1,013,000	945,000
A0124X	Adhoc Relief Allowance 2023				3,465,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>729,000</u></b>	<b><u>488,000</u></b>	<b><u>765,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>78,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		11,000	8,000	8,000
A03202	Telephone and Trunk Call		105,000	70,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>54,000</u></b>		<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		53,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>432,000</u></b>	<b><u>333,000</u></b>	<b><u>521,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG4321 District Health Officer (EPI) Hangu</b>					
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>105,000</u>	<u>72,000</u>	<u>120,000</u>
001 Travelling Allowance			105,000	72,000	120,000
A03806 Transportation of Goods			<u>11,000</u>	<u>17,000</u>	<u>50,000</u>
001 Transportation of Goods			11,000	17,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>244,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	244,000	350,000
<b>A039 TOTAL GENERAL</b>			<u><b>127,000</b></u>	<u><b>77,000</b></u>	<u><b>135,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>39,000</u>	<u>60,000</u>
001 Stationery			53,000	39,000	60,000
A03902 Printing and Publication			<u>21,000</u>	<u>11,000</u>	<u>25,000</u>
001 Printing and publication			21,000	11,000	25,000
A03970 Others			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			53,000	27,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HG4321 District Health Officer (EPI) Hangu</b>					
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>159,000</u></b>	<b><u>71,000</u></b>	<b><u>125,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>53,000</u></b>	<b><u>27,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			<u>53,000</u>	<u>27,000</u>	<u>70,000</u>
001 Transport			53,000	27,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>	<b><u>23,000</u></b>	<b><u>35,000</u></b>
A13101 Machinery and Equipment			<u>53,000</u>	<u>23,000</u>	<u>35,000</u>
001 Machinery and Equipment			53,000	23,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>53,000</u></b>	<b><u>21,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			53,000	21,000	20,000
<b>District Health Officer (EPI) Hangu</b>			<b>26,688,000</b>	<b>20,341,000</b>	<b>26,348,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HR4566 District Health Officer (EPI) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,124,000</u></b>	<b><u>41,000,000</u></b>	<b><u>51,233,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>15,867,000</u></b>	<b><u>22,125,000</u></b>	<b><u>23,388,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>4,545,000</u></b>	<b><u>1,915,000</u></b>	<b><u>6,444,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>4,545,000</u>	<u>1,915,000</u>	<u>6,444,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>11,322,000</u></b>	<b><u>20,210,000</u></b>	<b><u>16,944,000</u></b>
A01151 Total Basic Pay Other Staff	44	44	<u>11,322,000</u>	<u>20,210,000</u>	<u>16,944,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	3,079,000		4,608,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	29	29	7,122,000		10,656,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,257,000</u></b>	<b><u>18,875,000</u></b>	<b><u>27,845,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,255,000</u></b>	<b><u>18,875,000</u></b>	<b><u>27,843,000</u></b>
A01202 House Rent Allowance			6,041,000	1,865,000	1,908,000
A01203 Conveyance Allowance			3,660,000	1,849,000	1,922,000
A01207 Washing Allowance			732,000		62,000
A01208 Dress Allowance			732,000		62,000
A0120D Integrated Allowance			439,000		37,000
A0120Q Fixed Daily Allowance				2,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HR4566 District Health Officer (EPI) HARIPUR</b>					
A01217 Medical Allowance			1,008,000	937,000	942,000
A0121B Health Professional Allowance			8,544,000	9,366,000	9,420,000
A0121T Adhoc Relief Allowance 2013			213,000	221,000	238,000
A0122C Adhoc Relief Allowance - 2015			154,000	159,000	172,000
A0122M Adhoc Relief Allowance 2016			1,191,000	16,000	
A0122Y Ad-hoc Relief Allowance 2017			1,396,000	23,000	
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			51,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			1,395,000	23,000	
A0123P Ad-hoc Relief Allowance 2019			1,101,000	23,000	
A0124F Adhoc Relief Allowance-2021			1,375,000	23,000	
A0124H Special Allowance-2021			2,383,000		202,000
A0124N Disparity Reduction Allowance 2022- 15%			1,787,000	2,142,000	2,264,000
A0124R Adhoc Relief Allowance 2022				2,142,000	2,264,000
A0124X Adhoc Relief Allowance 2023					8,255,000
A01250 Incentive Allowance			<u>53,000</u>	<u>36,000</u>	<u>46,000</u>
001 Incentive Allowance			53,000	36,000	46,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,460,000</b></u>	<u><b>825,000</b></u>	<u><b>27,868,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>57,000</b></u>	<u><b>40,000</b></u>	<u><b>38,000</b></u>
A03201 Postage and Telegraph			4,000		2,000
A03202 Telephone and Trunk Call			53,000	40,000	36,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HR4566 District Health Officer (EPI) HARIPUR</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>60,000</u>
A03603 Registration			1,000		60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>842,000</u>	<u>576,000</u>	<u>5,374,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>105,000</u>	<u>52,000</u>	<u>70,000</u>
001 Travelling Allowance			105,000	52,000	70,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>735,000</u>	<u>524,000</u>	<u>5,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	524,000	5,300,000
<b>A039 TOTAL GENERAL</b>			<u>559,000</u>	<u>209,000</u>	<u>22,394,000</u>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>40,000</u>
001 Stationery			32,000	24,000	40,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03919 Payments to Other for Service Rendered					22,000,000
A03970 Others			<u>525,000</u>	<u>185,000</u>	<u>350,000</u>
001 Others			525,000	185,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>744,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>744,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		744,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>HR4566 District Health Officer (EPI) HARIPUR</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>147,000</u>	<u>126,000</u>	<u>214,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>126,000</u>	<u>186,000</u>
A13001 Transport			<u>105,000</u>	<u>126,000</u>	<u>186,000</u>
001 Transport			105,000	126,000	186,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>14,000</u>
001 Machinery and Equipment			21,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			21,000		14,000
<b>District Health Officer (EPI) HARIPUR</b>			<b>49,733,000</b>	<b>41,951,000</b>	<b>80,061,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD4638 District Health Officer (EPI) KOHISTAN Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,446,000</u></b>	<b><u>25,753,000</u></b>	<b><u>23,789,000</u></b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>24</b>	<b><u>16,654,000</u></b>	<b><u>13,273,000</u></b>	<b><u>13,584,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>		<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>818,000</u>		<u>1,164,000</u>
D806 DISTRICT SURVEILLANCE (BPS-17) OFFICER	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>65</b>	<b>21</b>	<b><u>15,836,000</u></b>	<b><u>13,273,000</u></b>	<b><u>12,420,000</u></b>
A01151 Total Basic Pay Other Staff	65	21	<u>15,836,000</u>	<u>13,273,000</u>	<u>12,420,000</u>
M257 MULTIPURPOSE FIELD (BPS-14) SUPERVISOR	3	3	839,000		1,260,000
S325 Senior PHC Technician (BPS-14) (Multi Purpose)	2	2	560,000		840,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	54	14	13,261,000		8,556,000
E136 EPI TECHNICIAN (BPS-06)	6	2	1,176,000		1,764,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>33,792,000</u></b>	<b><u>12,480,000</u></b>	<b><u>10,205,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,792,000</u></b>	<b><u>12,480,000</u></b>	<b><u>10,205,000</u></b>
A01202 House Rent Allowance			5,677,000	1,127,000	653,000
A01203 Conveyance Allowance			4,080,000	1,083,000	627,000
A01207 Washing Allowance			816,000	6,000	69,000
A01208 Dress Allowance			840,000	6,000	71,000
A0120D Integrated Allowance			490,000	4,000	42,000
A01217 Medical Allowance			945,000	583,000	341,000
A0121B Health Professional Allowance			9,425,000	5,834,000	3,407,000
A0121T Adhoc Relief Allowance 2013			305,000	150,000	56,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD4638 District Health Officer (EPI) KOHISTAN Upper</b>					
A0122C Adhoc Relief Allowance - 2015			214,000	105,000	39,000
A0122M Adhoc Relief Allowance 2016			1,113,000		
A0122Y Ad-hoc Relief Allowance 2017			1,305,000		
A01233 Unattractive Area Allowance			<u>1,065,000</u>	<u>583,000</u>	<u>341,000</u>
001 Unattractive Area Allowance			1,065,000	583,000	341,000
A0123G Ad-hoc Relief Allowance-2018			1,304,000		
A0123P Ad-hoc Relief Allowance 2019			1,027,000		
A0124F Adhoc Relief Allowance-2021			1,285,000		
A0124H Special Allowance-2021			2,225,000		189,000
A0124L Weather Allowance				322,000	902,000
A0124N Disparity Reduction Allowance 2022- 15%			1,669,000	1,344,000	713,000
A0124R Adhoc Relief Allowance 2022				1,333,000	655,000
A0124X Adhoc Relief Allowance 2023					2,099,000
A01257 RC Allowance			7,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,887,000</b></u>	<u><b>924,000</b></u>	<u><b>1,845,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>2,147,000</b></u>		<u><b>38,000</b></u>
A03303 Electricity			<u>47,000</u>		<u>38,000</u>
001 Electricity			47,000		38,000
A03304 Hot and Cold Weather Charges			2,100,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>53,000</b></u>	<u><b>40,000</b></u>	<u><b>80,000</b></u>
A03601 Fuel			53,000	40,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,653,000</b></u>	<u><b>867,000</b></u>	<u><b>1,640,000</b></u>
A03801 Training - domestic			<u>1,390,000</u>	<u>467,000</u>	<u>950,000</u>
001 PITE Domestic			1,390,000	467,000	950,000
A03805 Travelling Allowance			<u>105,000</u>	<u>175,000</u>	<u>250,000</u>
001 Travelling Allowance			105,000	175,000	250,000
A03806 Transportation of Goods			<u>53,000</u>		<u>40,000</u>
001 Transportation of Goods			53,000		40,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD4638 District Health Officer (EPI) KOHISTAN Upper</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>225,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	225,000	400,000
<b>A039 TOTAL GENERAL</b>			<u><b>34,000</b></u>	<u><b>17,000</b></u>	<u><b>87,000</b></u>
A03901 Stationery			<u>21,000</u>	<u>11,000</u>	<u>35,000</u>
001 Stationery			21,000	11,000	35,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Others			11,000	6,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>450,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>450,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		450,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KD4638 District Health Officer (EPI) KOHISTAN Upper</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>60,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>74,000</u>	<u>60,000</u>	<u>250,000</u>
A13001 Transport			<u>74,000</u>	<u>60,000</u>	<u>250,000</u>
001 Transport			74,000	60,000	250,000
<b>District Health Officer (EPI) KOHISTAN Upper</b>			<b>54,412,000</b>	<b>26,737,000</b>	<b>26,338,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KK4333 District Health Officer (EPI) Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,763,000</u></b>	<b><u>34,137,000</u></b>	<b><u>42,115,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>13,302,000</u></b>	<b><u>19,351,000</u></b>	<b><u>19,632,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>3,638,000</u></b>	<b><u>2,161,000</u></b>	<b><u>5,160,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>3,638,000</u>	<u>2,161,000</u>	<u>5,160,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>9,664,000</u></b>	<b><u>17,190,000</u></b>	<b><u>14,472,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>9,664,000</u>	<u>17,190,000</u>	<u>14,472,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	19	19	4,666,000		6,984,000
E136 EPI TECHNICIAN (BPS-06)	6	6	1,176,000		1,764,000
D112 Driver (BPS-04)	1	1	183,000		276,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,461,000</u></b>	<b><u>14,786,000</u></b>	<b><u>22,483,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,459,000</u></b>	<b><u>14,786,000</u></b>	<b><u>22,481,000</u></b>
A01202 House Rent Allowance			4,867,000	1,387,000	1,439,000
A01203 Conveyance Allowance			3,120,000	1,318,000	1,389,000
A01207 Washing Allowance			624,000	84,000	84,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KK4333 District Health Officer (EPI) Karak</b>					
A01208 Dress Allowance			692,000	84,000	84,000
A0120D Integrated Allowance			375,000	41,000	36,000
A01217 Medical Allowance			840,000	716,000	729,000
A0121B Health Professional Allowance			6,638,000	6,872,000	7,020,000
A0121T Adhoc Relief Allowance 2013			230,000	206,000	215,000
A0122C Adhoc Relief Allowance - 2015			163,000	146,000	152,000
A0122M Adhoc Relief Allowance 2016			993,000		
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			1,165,000		
A0123G Ad-hoc Relief Allowance-2018			1,163,000		
A0123P Ad-hoc Relief Allowance 2019			917,000		
A0124F Adhoc Relief Allowance-2021			1,148,000		
A0124H Special Allowance-2021			1,985,000	42,000	169,000
A0124N Disparity Reduction Allowance 2022- 15%			1,489,000	1,909,000	1,971,000
A0124R Adhoc Relief Allowance 2022				1,909,000	1,971,000
A0124X Adhoc Relief Allowance 2023					7,078,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>603,000</u></b>	<b><u>421,000</u></b>	<b><u>642,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			11,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>		
A03304 Hot and Cold Weather Charges			3,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>526,000</u></b>	<b><u>383,000</u></b>	<b><u>586,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KK4333 District Health Officer (EPI) Karak</b>					
A03805 Travelling Allowance			<u>210,000</u>	<u>105,000</u>	<u>150,000</u>
001 Travelling Allowance			210,000	105,000	150,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Transportation of Goods			53,000	40,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>263,000</u>	<u>238,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	238,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>30,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			21,000	10,000	20,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Printing and publication			21,000	10,000	14,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			21,000	10,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,103,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,103,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,103,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		<b><u>8,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KK4333 District Health Officer (EPI) Karak</b>					
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>163,000</u>	<u>73,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>63,000</u>	<u>190,000</u>
A13001 Transport			<u>53,000</u>	<u>63,000</u>	<u>190,000</u>
001 Transport			53,000	63,000	190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			105,000	10,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
<b>District Health Officer (EPI) Karak</b>			<b>40,533,000</b>	<b>35,734,000</b>	<b>43,067,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KO4104 District Health Officer EPI District Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,959,000</u></b>	<b><u>8,751,000</u></b>	<b><u>20,251,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>23</b>	<b><u>787,000</u></b>	<b><u>4,673,000</u></b>	<b><u>9,276,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>22</b>	<b><u>560,000</u></b>	<b><u>4,673,000</u></b>	<b><u>8,952,000</u></b>
A01151 Total Basic Pay Other Staff	2	22	<u>560,000</u>	<u>4,673,000</u>	<u>8,952,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		18			7,524,000
E136 EPI TECHNICIAN (BPS-06)		2			588,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,172,000</u></b>	<b><u>4,078,000</u></b>	<b><u>10,975,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,172,000</u></b>	<b><u>4,078,000</u></b>	<b><u>10,975,000</u></b>
A01202 House Rent Allowance			316,000	357,000	676,000
A01203 Conveyance Allowance			180,000	343,000	649,000
A01207 Washing Allowance			36,000	6,000	12,000
A01208 Dress Allowance			36,000	6,000	12,000
A0120D Integrated Allowance			22,000	4,000	7,000
A01217 Medical Allowance			51,000	183,000	347,000
A0121B Health Professional Allowance				1,830,000	3,465,000
A0121T Adhoc Relief Allowance 2013				54,000	103,000
A0122C Adhoc Relief Allowance - 2015				38,000	73,000
A0122M Adhoc Relief Allowance 2016			59,000		
A0122Y Ad-hoc Relief Allowance 2017			70,000		
A01233 Unattractive Area Allowance				<u>183,000</u>	<u>347,000</u>
001 Unattractive Area Allowance				183,000	347,000
A0123G Ad-hoc Relief Allowance-2018			70,000		

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KO4104 District Health Officer EPI District Kohistan Lower</b>					
A0123P Ad-hoc Relief Allowance 2019			56,000		
A0124F Adhoc Relief Allowance-2021			69,000		
A0124H Special Allowance-2021			118,000		10,000
A0124L Weather Allowance				166,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			89,000	454,000	870,000
A0124R Adhoc Relief Allowance 2022				454,000	870,000
A0124X Adhoc Relief Allowance 2023					3,134,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,755,000</u></b>	<b><u>1,437,000</u></b>	<b><u>1,887,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>130,000</u></b>	<b><u>103,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>130,000</u>	<u>103,000</u>
001 Electricity			40,000	130,000	103,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>126,000</u></b>	<b><u>94,000</u></b>	<b><u>500,000</u></b>
A03601 Fuel			126,000	94,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,514,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,210,000</u></b>
A03801 Training - domestic			<u>1,216,000</u>	<u>908,000</u>	<u>810,000</u>
001 PITE Domestic			1,216,000	908,000	810,000
A03805 Travelling Allowance			<u>245,000</u>	<u>194,000</u>	<u>300,000</u>
001 Travelling Allowance			245,000	194,000	300,000
A03806 Transportation of Goods			<u>53,000</u>	<u>63,000</u>	<u>100,000</u>
001 Transportation of Goods			53,000	63,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>74,000</u></b>	<b><u>48,000</u></b>	<b><u>74,000</u></b>
A03902 Printing and Publication			<u>9,000</u>		<u>30,000</u>
001 Printing and publication			9,000		30,000
A03903 Conference/Seminars/Workshops/ Symposia			65,000	48,000	44,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KO4104 District Health Officer EPI District Kohistan Lower</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>107,000</u>	<u>77,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>104,000</u>	<u>77,000</u>	<u>150,000</u>
A13001 Transport			<u>104,000</u>	<u>77,000</u>	<u>150,000</u>
001 Transport			104,000	77,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			2,000		10,000
<b>District Health Officer EPI District Kohistan Lower</b>			<b>3,823,000</b>	<b>10,265,000</b>	<b>22,310,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,232,000</u></b>	<b><u>39,141,000</u></b>	<b><u>48,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>15,645,000</u></b>	<b><u>21,406,000</u></b>	<b><u>23,076,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>4,228,000</u></b>		<b><u>5,988,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>4,228,000</u>		<u>5,988,000</u>
D806 DISTRICT SURVEILLANCE (BPS-17) OFFICER	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>11,417,000</u></b>	<b><u>21,406,000</u></b>	<b><u>17,088,000</u></b>
A01151 Total Basic Pay Other Staff	46	46	<u>11,417,000</u>	<u>21,406,000</u>	<u>17,088,000</u>
C185 Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	5,402,000		8,076,000
C609 Cold Chain Technician/Refrigerator (BPS-12)	1	1	246,000		372,000
C183 Cold Chain Operator (BPS-09)	2	2	587,000		876,000
E136 EPI TECHNICIAN (BPS-06)	4	4	784,000		1,176,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,587,000</u></b>	<b><u>17,735,000</u></b>	<b><u>25,041,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,587,000</u></b>	<b><u>17,735,000</u></b>	<b><u>25,041,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
A01202 House Rent Allowance			5,692,000	1,685,000	1,689,000
A01203 Conveyance Allowance			3,660,000	1,593,000	1,580,000
A01207 Washing Allowance			732,000	60,000	62,000
A01208 Dress Allowance			781,000	60,000	66,000
A0120D Integrated Allowance			439,000	36,000	37,000
A01217 Medical Allowance			983,000	901,000	902,000
A0121B Health Professional Allowance			7,513,000	8,099,000	8,175,000
A0121T Adhoc Relief Allowance 2013			245,000	220,000	224,000
A0122C Adhoc Relief Allowance - 2015			174,000	157,000	159,000
A0122M Adhoc Relief Allowance 2016			1,162,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,362,000	3,000	
A01233 Unattractive Area Allowance					<u>11,000</u>
001 Unattractive Area Allowance					11,000
A0123G Ad-hoc Relief Allowance-2018			1,361,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			1,073,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,342,000	3,000	
A0124H Special Allowance-2021			2,325,000	160,000	197,000
A0124N Disparity Reduction Allowance 2022- 15%			1,743,000	2,640,000	2,133,000
A0124R Adhoc Relief Allowance 2022				2,110,000	2,133,000
A0124X Adhoc Relief Allowance 2023					7,673,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,699,000</b></u>	<u><b>1,628,000</b></u>	<u><b>1,749,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>25,000</b></u>
A03201 Postage and Telegraph					25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>121,000</b></u>		<u><b>100,000</b></u>
A03303 Electricity			<u>121,000</u>		<u>100,000</u>
001 Electricity			121,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,995,000</b></u>	<u><b>1,218,000</b></u>	<u><b>1,440,000</b></u>
A03801 Training - domestic			<u>210,000</u>	<u>104,000</u>	<u>140,000</u>
001 PITE Domestic			210,000	104,000	140,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
A03805 Travelling Allowance			<u>1,050,000</u>	<u>595,000</u>	<u>700,000</u>
001 Travelling Allowance			1,050,000	595,000	700,000
A03806 Transportation of Goods			<u>210,000</u>	<u>125,000</u>	<u>100,000</u>
001 Transportation of Goods			210,000	125,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>394,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	394,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>583,000</u></b>	<b><u>410,000</u></b>	<b><u>184,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>50,000</u>
001 Stationery			16,000	8,000	50,000
A03902 Printing and Publication			<u>21,000</u>		<u>14,000</u>
001 Printing and publication			21,000		14,000
A03903 Conference/Seminars/Workshops/ Symposia			525,000	392,000	100,000
A03970 Others			<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			21,000	10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,350,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,350,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT4735 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,786,000</u>	<u>503,000</u>	<u>838,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,050,000</u>	<u>503,000</u>	<u>534,000</u>
A13001 Transport			<u>1,050,000</u>	<u>503,000</u>	<u>534,000</u>
001 Transport			1,050,000	503,000	534,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>735,000</u>		<u>300,000</u>
A13101 Machinery and Equipment			<u>735,000</u>		<u>300,000</u>
001 Machinery and Equipment			735,000		300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			1,000		4,000
<b>DISTRICT HEALTH SERVICES (EPI) KOHAT</b>			<b>50,720,000</b>	<b>41,272,000</b>	<b>52,056,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>LK4740 District Health Officer (EPI) Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,380,000</u></b>	<b><u>30,085,000</u></b>	<b><u>36,862,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>11,966,000</u></b>	<b><u>16,599,000</u></b>	<b><u>17,676,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>2,909,000</u></b>	<b><u>64,000</u></b>	<b><u>4,128,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>2,909,000</u>	<u>64,000</u>	<u>4,128,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>9,057,000</u></b>	<b><u>16,535,000</u></b>	<b><u>13,548,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>9,057,000</u>	<u>16,535,000</u>	<u>13,548,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	1,959,000		2,928,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	5,402,000		8,076,000
E136 EPI TECHNICIAN (BPS-06)	2	2	392,000		588,000
D112 Driver (BPS-04)	1	1	183,000		276,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,414,000</u></b>	<b><u>13,486,000</u></b>	<b><u>19,186,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,412,000</u></b>	<b><u>13,486,000</u></b>	<b><u>19,184,000</u></b>
A01202 House Rent Allowance			4,434,000	1,263,000	1,298,000
A01203 Conveyance Allowance			2,820,000	1,204,000	1,268,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>LK4740 District Health Officer (EPI) Lakki Marwat</b>					
A01207 Washing Allowance			564,000	36,000	48,000
A01208 Dress Allowance			564,000	36,000	48,000
A0120D Integrated Allowance			338,000	22,000	29,000
A01217 Medical Allowance			745,000	650,000	661,000
A0121B Health Professional Allowance			2,960,000	6,690,000	6,429,000
A0121M Adhoc Relief Allowance - 2012					15,000
A0121T Adhoc Relief Allowance 2013			79,000	178,000	179,000
A0122C Adhoc Relief Allowance - 2015			55,000	129,000	122,000
A0122M Adhoc Relief Allowance 2016			880,000		
A0122Y Ad-hoc Relief Allowance 2017			1,032,000		
A0123G Ad-hoc Relief Allowance-2018			1,031,000		
A0123P Ad-hoc Relief Allowance 2019			813,000		
A0124F Adhoc Relief Allowance-2021			1,016,000		
A0124H Special Allowance-2021			1,761,000		150,000
A0124N Disparity Reduction Allowance 2022- 15%			1,320,000	1,639,000	1,597,000
A0124R Adhoc Relief Allowance 2022				1,639,000	1,597,000
A0124X Adhoc Relief Allowance 2023					5,743,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>599,000</u></b>	<b><u>1,061,000</u></b>	<b><u>6,502,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			11,000	6,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>LK4740 District Health Officer (EPI) Lakki Marwat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>478,000</u></b>	<b><u>858,000</u></b>	<b><u>3,120,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>200,000</u>	<u>114,000</u>
001 Travelling Allowance			158,000	200,000	114,000
A03806 Transportation of Goods			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	8,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>650,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	650,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>108,000</u></b>	<b><u>197,000</u></b>	<b><u>3,372,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>60,000</u>	<u>1,800,000</u>
001 Stationery			42,000	60,000	1,800,000
A03902 Printing and Publication			<u>1,000</u>	<u>6,000</u>	<u>950,000</u>
001 Printing and publication			1,000	6,000	950,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>21,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity			21,000	30,000	20,000
A03970 Others			<u>32,000</u>	<u>100,000</u>	<u>600,000</u>
001 Others			32,000	100,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>LK4740 District Health Officer (EPI) Lakki Marwat</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>2,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,000</u>		<u>2,000</u>
A06103 Cash awards			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>80,000</u>	<u>3,902,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>42,000</u>	<u>60,000</u>	<u>2,700,000</u>
A13001 Transport			<u>42,000</u>	<u>60,000</u>	<u>2,700,000</u>
001 Transport			42,000	60,000	2,700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>20,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			11,000	20,000	1,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>LK4740 District Health Officer (EPI) Lakki Marwat</b>					
<b>District Health Officer (EPI) Lakki Marwat</b>			<b>33,042,000</b>	<b>31,228,000</b>	<b>47,276,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MA4669 District Health Officer (EPI) Mahsehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,634,000</u></b>	<b><u>66,093,000</u></b>	<b><u>78,396,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>23,044,000</u></b>	<b><u>38,495,000</u></b>	<b><u>34,064,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>5,501,000</u></b>	<b><u>2,996,000</u></b>	<b><u>7,800,000</u></b>
A01101 Total Basic Pay Of Officer	20	20	<u>5,501,000</u>	<u>2,996,000</u>	<u>7,800,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	2,187,000		3,096,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
D830 DIVISIONAL SUPPORT OFFICER (DSO) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>72</b>	<b>72</b>	<b><u>17,543,000</u></b>	<b><u>35,499,000</u></b>	<b><u>26,264,000</u></b>
A01151 Total Basic Pay Other Staff	72	72	<u>17,543,000</u>	<u>35,492,000</u>	<u>26,244,000</u>
C185 Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	10	10	2,800,000		4,188,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	44	44	10,806,000		16,164,000
C609 Cold Chain Technician/Refrigerator (BPS-12)	1	1	246,000		372,000
C183 Cold Chain Operator (BPS-09)	3	3	587,000		876,000
E136 EPI TECHNICIAN (BPS-06)	3	3	587,000		876,000
D112 Driver (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>MA4669</b>	<b>District Health Officer (EPI) Mahsehra</b>						
N005	Naib Qasid	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					7,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,590,000</b>	<b>27,598,000</b>	<b>44,332,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,588,000</b>	<b>27,404,000</b>	<b>44,101,000</b>
A01202	House Rent Allowance				8,346,000	2,756,000	2,967,000
A01203	Conveyance Allowance				5,460,000	2,528,000	2,988,000
A01207	Washing Allowance				1,092,000	69,000	93,000
A01208	Dress Allowance				1,160,000	69,000	99,000
A0120D	Integrated Allowance				655,000	42,000	56,000
A01217	Medical Allowance				1,426,000	1,338,000	1,510,000
A0121B	Health Professional Allowance				11,493,000	11,910,000	13,736,000
A0121T	Adhoc Relief Allowance 2013				469,000	430,000	405,000
A0122C	Adhoc Relief Allowance - 2015				326,000	297,000	280,000
A0122M	Adhoc Relief Allowance 2016				1,686,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,977,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018				1,974,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019				1,557,000	26,000	
A0124F	Adhoc Relief Allowance-2021				1,947,000	2,000	
A0124H	Special Allowance-2021				3,372,000	215,000	286,000
A0124L	Weather Allowance					26,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,529,000	3,774,000	3,861,000
A0124R	Adhoc Relief Allowance 2022					3,752,000	3,859,000
A0124X	Adhoc Relief Allowance 2023						13,753,000
A01250	Incentive Allowance				119,000	103,000	108,000
001	Incentive Allowance				119,000	103,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,000</b>	<b>194,000</b>	<b>231,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000	194,000	230,000
001	Leave Salary				1,000	194,000	230,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MA4669 District Health Officer (EPI) Mahsehra</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,056,000</u></b>	<b><u>967,000</u></b>	<b><u>1,594,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>121,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			121,000	300,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>893,000</u></b>	<b><u>631,000</u></b>	<b><u>1,050,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>80,000</u>	<u>150,000</u>
001 Travelling Allowance			158,000	80,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>735,000</u>	<u>551,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	551,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>36,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			21,000	25,000	30,000
A03970 Others			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Others			21,000	11,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>158,000</u></b>	<b><u>127,000</u></b>	<b><u>134,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>158,000</u></b>	<b><u>127,000</u></b>	<b><u>134,000</u></b>
A13001 Transport			<u>158,000</u>	<u>127,000</u>	<u>134,000</u>
001 Transport			158,000	127,000	134,000
<b>District Health Officer (EPI) Mahsehra</b>			<b>69,849,000</b>	<b>67,187,000</b>	<b>82,724,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MD4632 District Health Officer EPI Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,833,000</u></b>	<b><u>38,295,000</u></b>	<b><u>44,024,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>13,930,000</u></b>	<b><u>21,381,000</u></b>	<b><u>20,604,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,273,000</u></b>	<b><u>1,332,000</u></b>	<b><u>4,644,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>3,273,000</u>	<u>1,332,000</u>	<u>4,644,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>10,657,000</u></b>	<b><u>20,049,000</u></b>	<b><u>15,960,000</u></b>
A01151 Total Basic Pay Other Staff	44	44	<u>10,657,000</u>	<u>20,049,000</u>	<u>15,960,000</u>
C185 Cold Chain Supervisor (BPS-14)	2	2	300,000		456,000
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	1,959,000		2,928,000
C572 CLINICAL TECHN. PRY HEALTH CARE (MULTI P (BPS-12)	20	20	4,912,000		7,344,000
C609 Cold Chain Technician/Refrigerator (BPS-12)	1	1	492,000		744,000
C183 Cold Chain Operator (BPS-09)	3	3	587,000		876,000
E136 EPI TECHNICIAN (BPS-06)	8	8	1,568,000		2,352,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,903,000</u></b>	<b><u>16,914,000</u></b>	<b><u>23,420,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,901,000</u></b>	<b><u>16,914,000</u></b>	<b><u>23,418,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MD4632 District Health Officer EPI Malakand</b>					
A01202 House Rent Allowance			4,892,000	1,544,000	1,467,000
A01203 Conveyance Allowance			3,360,000	1,458,000	1,412,000
A01207 Washing Allowance			672,000	84,000	84,000
A01208 Dress Allowance			749,000	84,000	84,000
A0120D Integrated Allowance			403,000	50,000	50,000
A01217 Medical Allowance			858,000	797,000	753,000
A0121B Health Professional Allowance			6,925,000	7,665,000	6,975,000
A0121T Adhoc Relief Allowance 2013			242,000	230,000	209,000
A0122C Adhoc Relief Allowance - 2015			172,000	163,000	148,000
A0122M Adhoc Relief Allowance 2016			1,015,000		
A0122Y Ad-hoc Relief Allowance 2017			1,190,000		
A01233 Unattractive Area Allowance			<u>573,000</u>	<u>543,000</u>	<u>521,000</u>
001 Unattractive Area Allowance			573,000	543,000	521,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,189,000		
A0123P Ad-hoc Relief Allowance 2019			937,000		
A0124F Adhoc Relief Allowance-2021			1,172,000		
A0124H Special Allowance-2021			2,030,000	81,000	172,000
A0124L Weather Allowance					600,000
A0124N Disparity Reduction Allowance 2022- 15%			1,522,000	2,107,000	1,948,000
A0124R Adhoc Relief Allowance 2022				2,107,000	1,948,000
A0124X Adhoc Relief Allowance 2023					7,046,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,884,000</b></u>	<u><b>3,343,000</b></u>	<u><b>5,565,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>8,000</b></u>	<u><b>15,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>967,000</b></u>	<u><b>892,000</b></u>	<u><b>1,000,000</b></u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MD4632 District Health Officer EPI Malakand</b>					
A03303 Electricity			<u>966,000</u>	<u>892,000</u>	<u>1,000,000</u>
001 Electricity			966,000	892,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>735,000</u>	<u>733,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>156,000</u>	<u>1,000,000</u>
001 Travelling Allowance			210,000	156,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>577,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	577,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>3,171,000</u>	<u>1,710,000</u>	<u>2,550,000</u>
A03901 Stationery			<u>315,000</u>	<u>279,000</u>	<u>350,000</u>
001 Stationery			315,000	279,000	350,000
A03919 Payments to Other for Service Rendered			<u>2,772,000</u>	<u>1,386,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			2,772,000	1,386,000	2,000,000
A03970 Others			<u>84,000</u>	<u>45,000</u>	<u>200,000</u>
001 Others			84,000	45,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>3,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MD4632 District Health Officer EPI Malakand</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>421,000</u>	<u>169,000</u>	<u>834,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>158,000</u>	<u>126,000</u>	<u>200,000</u>
A13001 Transport			<u>158,000</u>	<u>126,000</u>	<u>200,000</u>
001 Transport			158,000	126,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>		<u>600,000</u>
A13101 Machinery and Equipment			<u>210,000</u>		<u>600,000</u>
001 Machinery and Equipment			210,000		600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>43,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			53,000	43,000	34,000
<b>District Health Officer EPI Malakand</b>			<b>47,142,000</b>	<b>41,807,000</b>	<b>53,926,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MR4923 District Health Officer (EPI) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,771,000</u></b>	<b><u>119,126,000</u></b>	<b><u>137,043,000</u></b>
<b>A011 TOTAL PAY</b>	<b>169</b>	<b>169</b>	<b><u>41,748,000</u></b>	<b><u>65,183,000</u></b>	<b><u>61,884,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>7,268,000</u></b>	<b><u>5,043,000</u></b>	<b><u>10,296,000</u></b>
A01101 Total Basic Pay Of Officer	29	29	<u>7,268,000</u>	<u>5,043,000</u>	<u>10,296,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	22	22	4,992,000		7,068,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>140</b>	<b>140</b>	<b><u>34,480,000</u></b>	<b><u>60,140,000</u></b>	<b><u>51,588,000</u></b>
A01151 Total Basic Pay Other Staff	140	140	<u>34,480,000</u>	<u>60,140,000</u>	<u>51,588,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	8	8	2,239,000		3,348,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	25	25	6,997,000		10,464,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	87	87	21,365,000		31,956,000
C182 Cold Chain Technician (BPS-06)	1	1	196,000		300,000
D112 Driver (BPS-06)	1	1	196,000		300,000
E136 EPI TECHNICIAN (BPS-06)	16	16	3,133,000		4,692,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>77,023,000</u></b>	<b><u>53,943,000</u></b>	<b><u>75,159,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>77,021,000</u></b>	<b><u>53,943,000</u></b>	<b><u>75,157,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MR4923 District Health Officer (EPI) MARDAN</b>					
A01202 House Rent Allowance			14,943,000	5,156,000	5,104,000
A01203 Conveyance Allowance			10,140,000	4,974,000	4,946,000
A01207 Washing Allowance			2,028,000	224,000	236,000
A01208 Dress Allowance			2,222,000	279,000	236,000
A0120D Integrated Allowance			1,217,000	134,000	142,000
A01217 Medical Allowance			2,514,000	2,687,000	2,609,000
A0121B Health Professional Allowance			16,374,000	26,199,000	24,866,000
A0121T Adhoc Relief Allowance 2013			637,000	744,000	743,000
A0122C Adhoc Relief Allowance - 2015			439,000	502,000	502,000
A0122M Adhoc Relief Allowance 2016			2,971,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			3,483,000	10,000	
A0123G Ad-hoc Relief Allowance-2018			3,479,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			2,745,000	8,000	
A0124F Adhoc Relief Allowance-2021			3,430,000	5,000	
A0124H Special Allowance-2021			5,942,000		504,000
A0124N Disparity Reduction Allowance 2022- 15%			4,457,000	6,416,000	6,306,000
A0124R Adhoc Relief Allowance 2022				6,411,000	6,307,000
A0124X Adhoc Relief Allowance 2023					22,504,000
A01251 Mess Allowance				141,000	18,000
A01257 RC Allowance				1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>559,000</u></b>	<b><u>456,000</u></b>	<b><u>782,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>169,000</u></b>	<b><u>168,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			168,000	168,000	100,000



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MR4923 District Health Officer (EPI) MARDAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>242,000</u></b>	<b><u>177,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>35,000</u>	<u>50,000</u>
001 Travelling Allowance			53,000	35,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>189,000</u>	<u>142,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			189,000	142,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>148,000</u></b>	<b><u>111,000</u></b>	<b><u>130,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>47,000</u>	<u>50,000</u>
001 Stationery			63,000	47,000	50,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			53,000	40,000	30,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>50,000</u>
001 Others			32,000	24,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,332,000</u></b>	<b><u>4,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,332,000</u></b>	<b><u>4,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,332,000	4,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>96,000</u></b>	<b><u>51,000</u></b>	<b><u>231,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>32,000</u></b>	<b><u>16,000</u></b>	<b><u>130,000</u></b>
A13001 Transport			<u>32,000</u>	<u>16,000</u>	<u>130,000</u>
001 Transport			32,000	16,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>53,000</u></b>	<b><u>27,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>53,000</u>	<u>27,000</u>	<u>100,000</u>
001 Machinery and Equipment			53,000	27,000	100,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>MR4923 District Health Officer (EPI) MARDAN</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			11,000	8,000	1,000
<b>District Health Officer (EPI) MARDAN</b>			<b>119,427,000</b>	<b>120,965,000</b>	<b>142,556,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>NR4651 District Health Officer (EPI) Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,717,000</u></b>	<b><u>72,984,000</u></b>	<b><u>78,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b><u>23,912,000</u></b>	<b><u>39,522,000</u></b>	<b><u>35,448,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>4,180,000</u></b>	<b><u>1,290,000</u></b>	<b><u>5,928,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>4,180,000</u>	<u>1,290,000</u>	<u>5,928,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>82</b>	<b>82</b>	<b><u>19,732,000</u></b>	<b><u>38,232,000</u></b>	<b><u>29,520,000</u></b>
A01151 Total Basic Pay Other Staff	82	82	<u>19,732,000</u>	<u>38,232,000</u>	<u>29,520,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	14	14	3,918,000		5,856,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	42	42	10,314,000		15,432,000
E136 EPI TECHNICIAN (BPS-06)	20	20	3,917,000		5,856,000
D112 Driver (BPS-04)	1	1	183,000		276,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>47,805,000</u></b>	<b><u>33,462,000</u></b>	<b><u>43,203,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>47,804,000</u></b>	<b><u>33,462,000</u></b>	<b><u>43,202,000</u></b>
A01202 House Rent Allowance			8,312,000	3,142,000	2,881,000
A01203 Conveyance Allowance			5,880,000	2,963,000	2,709,000
A01207 Washing Allowance			1,176,000	216,000	216,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>NR4651 District Health Officer (EPI) Nowshera</b>					
A01208 Dress Allowance			1,363,000	216,000	216,000
A0120D Integrated Allowance			706,000	130,000	130,000
A0120Q Fixed Daily Allowance				11,000	10,000
A01217 Medical Allowance			1,440,000	1,682,000	1,547,000
A0121B Health Professional Allowance			12,952,000	16,561,000	15,111,000
A0121T Adhoc Relief Allowance 2013			461,000	372,000	331,000
A0122C Adhoc Relief Allowance - 2015			328,000	279,000	250,000
A0122M Adhoc Relief Allowance 2016			1,702,000	37,000	
A0122Y Ad-hoc Relief Allowance 2017			1,995,000	43,000	
A0123G Ad-hoc Relief Allowance-2018			1,993,000	47,000	
A0123P Ad-hoc Relief Allowance 2019			1,572,000	47,000	
A0124F Adhoc Relief Allowance-2021			1,965,000	72,000	
A0124H Special Allowance-2021			3,405,000		289,000
A0124N Disparity Reduction Allowance 2022- 15%			2,553,000	3,803,000	3,472,000
A0124R Adhoc Relief Allowance 2022				3,840,000	3,541,000
A0124X Adhoc Relief Allowance 2023					12,489,000
A01257 RC Allowance			1,000	1,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>241,000</u></b>	<b><u>135,000</u></b>	<b><u>225,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03601 Fuel			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>234,000</u></b>	<b><u>135,000</u></b>	<b><u>201,000</u></b>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>NR4651 District Health Officer (EPI) Nowshera</b>					
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>53,000</u>	<u>35,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	35,000	36,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>179,000</u>	<u>100,000</u>	<u>161,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			179,000	100,000	161,000
<b>A039 TOTAL GENERAL</b>			<u><b>5,000</b></u>		<u><b>20,000</b></u>
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03906 Uniforms and Protective Clothing			1,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03970 Others			<u>1,000</u>		<u>14,000</u>
001 Others			1,000		14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>7,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>NR4651 District Health Officer (EPI) Nowshera</b>					
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>358,000</u>	<u>179,000</u>	<u>282,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>273,000</u>	<u>137,000</u>	<u>214,000</u>
A13001 Transport			<u>273,000</u>	<u>137,000</u>	<u>214,000</u>
001 Transport			273,000	137,000	214,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>14,000</u>
001 Machinery and Equipment			1,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>84,000</u>	<u>42,000</u>	<u>54,000</u>
A13201 Furniture and Fixture			84,000	42,000	54,000
<b>District Health Officer (EPI) Nowshera</b>			<b>72,320,000</b>	<b>73,298,000</b>	<b>79,665,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>PA4068</b>	<b>District Health Officer EPI Kolai Pallas Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,960,000</u></b>	<b><u>10,654,000</u></b>	<b><u>24,687,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>28</b>	<b><u>839,000</u></b>	<b><u>5,597,000</u></b>	<b><u>11,460,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>28</b>	<b><u>839,000</u></b>	<b><u>5,597,000</u></b>	<b><u>11,460,000</u></b>
A01151	Total Basic Pay Other Staff		3	28	<u>839,000</u>	<u>5,597,000</u>	<u>11,460,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	839,000		1,260,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)		22			9,192,000
L078	Lady Health Supervisor	(BPS-11)		1			420,000
E136	EPI TECHNICIAN	(BPS-06)		2			588,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,121,000</u></b>	<b><u>5,057,000</u></b>	<b><u>13,227,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,121,000</u></b>	<b><u>5,057,000</u></b>	<b><u>13,227,000</u></b>
A01202	House Rent Allowance				311,000	453,000	834,000
A01203	Conveyance Allowance				180,000	440,000	811,000
A01207	Washing Allowance				36,000		3,000
A01208	Dress Allowance				36,000		3,000
A0120D	Integrated Allowance				22,000		2,000
A01217	Medical Allowance				46,000	231,000	437,000
A0121B	Health Professional Allowance					2,310,000	4,230,000
A0121T	Adhoc Relief Allowance 2013					61,000	120,000
A0122C	Adhoc Relief Allowance - 2015					43,000	84,000
A0122M	Adhoc Relief Allowance 2016				55,000		
A0122Y	Ad-hoc Relief Allowance 2017				65,000		
A01233	Unattractive Area Allowance					<u>231,000</u>	<u>437,000</u>
001	Unattractive Area Allowance					231,000	437,000
A0123G	Ad-hoc Relief Allowance-2018				65,000		
A0123P	Ad-hoc Relief Allowance 2019				50,000		
A0124F	Adhoc Relief Allowance-2021				64,000		
A0124H	Special Allowance-2021				109,000		9,000
A0124L	Weather Allowance					202,000	500,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PA4068 District Health Officer EPI Kolai Pallas Kohistan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			82,000	543,000	1,045,000
A0124R Adhoc Relief Allowance 2022				543,000	1,045,000
A0124X Adhoc Relief Allowance 2023					3,667,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,059,000</u></b>	<b><u>715,000</u></b>	<b><u>956,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>26,000</u></b>		<b><u>1,000</u></b>
A03303 Electricity			<u>26,000</u>		<u>1,000</u>
001 Electricity			26,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>782,000</u></b>	<b><u>586,000</u></b>	<b><u>600,000</u></b>
A03601 Fuel			782,000	586,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>203,000</u></b>	<b><u>114,000</u></b>	<b><u>235,000</u></b>
A03805 Travelling Allowance			<u>169,000</u>	<u>114,000</u>	<u>200,000</u>
001 Travelling Allowance			169,000	114,000	200,000
A03806 Transportation of Goods			<u>34,000</u>		<u>35,000</u>
001 Transportation of Goods			34,000		35,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>15,000</u></b>	<b><u>120,000</u></b>
A03902 Printing and Publication			<u>6,000</u>		<u>40,000</u>
001 Printing and publication			6,000		40,000
A03903 Conference/Seminars/Workshops/ Symposia			42,000		30,000
A03970 Others				<u>15,000</u>	<u>50,000</u>
037 L.S. at the disposal of F.D.				15,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PA4068 District Health Officer EPI Kolai Pallas Kohistan</b>					
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,469,000</u>	<u>206,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,469,000</u>	<u>206,000</u>	<u>400,000</u>
A13001 Transport			<u>1,469,000</u>	<u>206,000</u>	<u>400,000</u>
001 Transport			1,469,000	206,000	400,000
<b>District Health Officer EPI Kolai Pallas Kohistan</b>			<b>4,490,000</b>	<b>11,575,000</b>	<b>26,045,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8670 Expanded Program of Immunization (EPI)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>385,299,000</u></b>	<b><u>170,837,000</u></b>	<b><u>79,689,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>377,983,000</u></b>	<b><u>164,743,000</u></b>	<b><u>56,385,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>13,874,000</u></b>	<b><u>5,328,000</u></b>	<b><u>19,668,000</u></b>
A01101 Total Basic Pay Of Officer	23	23	<u>13,874,000</u>	<u>5,328,000</u>	<u>19,668,000</u>
D063 Director (BPS-19)	1	1	1,077,000		1,524,000
D028 Deputy Director (BPS-18)	5	5	4,023,000		5,700,000
E128 Epidemiologist (BPS-18)	1	1	461,000		660,000
F210 Financial Management Specialist (BPS-18)	1	1	461,000		660,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	461,000		660,000
SP12 SURVEILLANCE OFFICER (BPS-18)	1	1	461,000		660,000
D210 Data Analyst (BPS-17)	2	2	1,281,000		1,812,000
P373 Procurement Officer (BPS-17)	1	1	640,000		912,000
A005 Accountant (BPS-16)	1	1	501,000		708,000
A057 Assistant (BPS-16)	1	1	501,000		708,000
C082 Computer Operator (BPS-16)	3	3	1,502,000		2,124,000
C456 Cold Chain Engineer (BPS-16)	1	1	501,000		708,000
D651 District Monitoring Officer (BPS-16)	1	1	501,000		708,000
N046 Network Administrator (BPS-16)	1	1	501,000		708,000
P312 Programme Analyst (BPS-16)	1	1	501,000		708,000
S129 Store Officer (BPS-16)	1	1	501,000		708,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>364,109,000</u></b>	<b><u>159,415,000</u></b>	<b><u>36,717,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,109,000</u>	<u>1,239,000</u>	<u>6,168,000</u>
C185 Cold Chain Supervisor (BPS-14)	2	2	400,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8670 Expanded Program of Immunization (EPI)</b>					
C609 Cold Chain Technician/Refrigerator (BPS-12)	1	1	200,000		300,000
C183 Cold Chain Operator (BPS-09)	3	3	600,000		900,000
G013 Generator Operator (BPS-05)	1	1	213,000		324,000
D112 Driver (BPS-04)	8	8	1,584,000		2,364,000
P047 Plumber (BPS-04)	1	1	198,000		300,000
N005 Naib Qasid (BPS-03)	3	3	557,000		840,000
S162 Sweeper (BPS-03)	1	1	186,000		276,000
L135 Loader (BPS-02)	1	1	171,000		264,000
A01156 Total Pay of Contract Staff			<u>360,000,000</u>	<u>158,176,000</u>	<u>30,549,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>7,316,000</u>	<u>6,094,000</u>	<u>23,304,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>7,316,000</u>	<u>6,094,000</u>	<u>23,304,000</u>
A01202 House Rent Allowance			656,000	1,230,000	3,301,000
A01203 Conveyance Allowance			240,000	535,000	1,510,000
A01207 Washing Allowance					178,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					107,000
A0120E Housing Subsidy Allowance					443,000
A01217 Medical Allowance			120,000	239,000	737,000
A0121B Health Professional Allowance			4,800,000	2,787,000	5,569,000
A0121T Adhoc Relief Allowance 2013				55,000	119,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015				38,000	91,000
A0122M Adhoc Relief Allowance 2016			188,000		
A0122Y Ad-hoc Relief Allowance 2017			188,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			188,000		
A0123P Ad-hoc Relief Allowance 2019			96,000		
A0124F Adhoc Relief Allowance-2021			188,000		
A0124G IT Professional Allowance					1,063,000
A0124H Special Allowance-2021			372,000	195,000	621,000
A0124L Weather Allowance					300,000
A0124N Disparity Reduction Allowance 2022- 15%			280,000	272,000	1,014,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8670 Expanded Program of Immunization (EPI)</b>					
A0124R Adhoc Relief Allowance 2022				606,000	1,774,000
A0124X Adhoc Relief Allowance 2023					6,021,000
A01252 Non Practising Allowance				135,000	256,000
A01270 Other					2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,330,739,000</u></b>	<b><u>2,201,340,000</u></b>	<b><u>3,533,986,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>121,000</u></b>	<b><u>14,692,000</u></b>	<b><u>13,360,000</u></b>
A03201 Postage and Telegraph			60,000	45,000	40,000
A03202 Telephone and Trunk Call			60,000	250,000	120,000
A03204 Electronic Communication			<u>1,000</u>	<u>14,397,000</u>	<u>13,200,000</u>
001 Electronic Communication			1,000	14,397,000	13,200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,600,000</u></b>	<b><u>6,772,000</u></b>	<b><u>3,600,000</u></b>
A03303 Electricity			<u>3,600,000</u>	<u>6,772,000</u>	<u>3,600,000</u>
001 Electricity			3,600,000	6,772,000	3,600,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03601 Fuel			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,307,000</u></b>	<b><u>6,855,000</u></b>	<b><u>16,720,000</u></b>
A03801 Training - domestic			<u>5,500,000</u>		<u>3,500,000</u>
001 PITE Domestic			5,500,000		3,500,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,229,000</u>	<u>1,600,000</u>
001 Travelling Allowance			2,000,000	2,229,000	1,600,000
A03806 Transportation of Goods			<u>807,000</u>		<u>120,000</u>
001 Transportation of Goods			807,000		120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,626,000</u>	<u>11,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,626,000	11,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,315,710,000</u></b>	<b><u>2,173,021,000</u></b>	<b><u>3,500,305,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>180,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8670 Expanded Program of Immunization (EPI)</b>					
001 Stationery			90,000	90,000	180,000
A03902 Printing and Publication			<u>500,000</u>		<u>167,000</u>
001 Printing and publication			500,000		167,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000,000	2,261,000	3,334,000
A03907 Advertising & Publicity			<u>9,000,000</u>	<u>4,128,000</u>	<u>350,000</u>
001 Advertising and Publicity			9,000,000	4,128,000	350,000
A03927 Purchase of Drug and Medicines			<u>2,300,000,000</u>	<u>2,166,296,000</u>	<u>3,496,002,000</u>
005 Purchase of Drugs, Medicines & Vaccines			2,300,000,000	2,166,296,000	3,496,002,000
A03970 Others			<u>1,120,000</u>	<u>246,000</u>	<u>272,000</u>
001 Others			120,000	246,000	230,000
282 Districts Operational Budget			1,000,000		42,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A05270 To Others			<u>1,000,000</u>		<u>1,000</u>
001 To Others			1,000,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,501,000</b></u>	<u><b>209,000</b></u>	<u><b>8,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000,000</b></u>		<u><b>2,000</b></u>
A09203 I.T. Equipment			<u>2,000,000</u>		<u>2,000</u>
003 I.T. Equipment			2,000,000		2,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09404 Medical and Laboratory Equipment			1,000		2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>2,000</b></u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8670 Expanded Program of Immunization (EPI)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>209,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>209,000</u>	<u>2,000</u>
001 Plant and Machinery			500,000	209,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,433,000</u>	<u>1,165,000</u>	<u>1,150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>847,000</u>	<u>750,000</u>
A13001 Transport			<u>500,000</u>	<u>847,000</u>	<u>750,000</u>
001 Transport			500,000	847,000	750,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,933,000</u>	<u>318,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>1,933,000</u>	<u>318,000</u>	<u>400,000</u>
001 Machinery and Equipment			1,933,000	318,000	400,000
<b>Expanded Program of Immunization (EPI)</b>			<b>2,721,972,000</b>	<b>2,373,551,000</b>	<b>3,614,834,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8862 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>130,253,000</u></b>	<b><u>126,498,000</u></b>	<b><u>148,924,000</u></b>
<b>A011 TOTAL PAY</b>	<b>180</b>	<b>180</b>	<b><u>43,895,000</u></b>	<b><u>68,075,000</u></b>	<b><u>65,088,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>7,178,000</u></b>	<b><u>8,390,000</u></b>	<b><u>10,176,000</u></b>
A01101 Total Basic Pay Of Officer	28	28	<u>7,178,000</u>	<u>8,390,000</u>	<u>10,176,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	4,538,000		6,432,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>152</b>	<b>152</b>	<b><u>36,717,000</u></b>	<b><u>59,685,000</u></b>	<b><u>54,912,000</u></b>
A01151 Total Basic Pay Other Staff	152	152	<u>36,717,000</u>	<u>59,685,000</u>	<u>54,912,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	14	14	3,918,000		5,856,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	21	21	5,877,000		8,796,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	81	81	19,892,000		29,748,000
E136 EPI TECHNICIAN (BPS-06)	35	35	6,853,000		10,248,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>86,358,000</u></b>	<b><u>58,423,000</u></b>	<b><u>83,836,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>86,357,000</u></b>	<b><u>58,423,000</u></b>	<b><u>83,835,000</u></b>
A01202 House Rent Allowance			15,281,000	10,414,000	10,561,000
A01203 Conveyance Allowance			10,800,000	4,637,000	4,884,000
A01207 Washing Allowance			2,160,000	420,000	408,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8862 DISTRICT HEALTH OFFICER PESHAWAR</b>					
A01208 Dress Allowance			2,506,000	420,000	408,000
A0120D Integrated Allowance			1,296,000	252,000	245,000
A0120E Housing Subsidy Allowance			626,000	571,000	599,000
A0120Q Fixed Daily Allowance				20,000	17,000
A01217 Medical Allowance			2,628,000	2,511,000	2,498,000
A0121B Health Professional Allowance			21,747,000	24,136,000	24,724,000
A0121T Adhoc Relief Allowance 2013			855,000	787,000	730,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			614,000	563,000	522,000
A0122M Adhoc Relief Allowance 2016			3,108,000	39,000	
A0122N Special Conveyance Allowance to Disabled Employees			114,000	120,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			3,643,000	55,000	
A01233 Unattractive Area Allowance			<u>4,000</u>		<u>16,000</u>
001 Unattractive Area Allowance			4,000		16,000
A0123G Ad-hoc Relief Allowance-2018			3,639,000	55,000	
A0123P Ad-hoc Relief Allowance 2019			2,870,000	53,000	
A01242 Consolidation travelling allowance				1,000	1,000
A0124F Adhoc Relief Allowance-2021			3,588,000	37,000	60,000
A0124H Special Allowance-2021			6,215,000	42,000	528,000
A0124N Disparity Reduction Allowance 2022- 15%			4,662,000	6,634,000	6,655,000
A0124R Adhoc Relief Allowance 2022				6,637,000	6,687,000
A0124X Adhoc Relief Allowance 2023					24,039,000
A01257 RC Allowance			1,000	1,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>205,000</b></u>	<u><b>302,000</b></u>	<u><b>10,756,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>14,000</b></u>		<u><b>2,000</b></u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			13,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8862 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>171,000</u>	<u>302,000</u>	<u>10,402,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>29,000</u>	<u>12,000</u>	<u>100,000</u>
001 Travelling Allowance			29,000	12,000	100,000
A03806 Transportation of Goods			<u>38,000</u>	<u>241,000</u>	<u>300,000</u>
001 Transportation of Goods			38,000	241,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>103,000</u>	<u>49,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			103,000	49,000	10,000,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>		<u>352,000</u>
A03901 Stationery			<u>12,000</u>		<u>150,000</u>
001 Stationery			12,000		150,000
A03902 Printing and Publication			<u>1,000</u>		<u>150,000</u>
001 Printing and publication			1,000		150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03970 Others			<u>6,000</u>		<u>50,000</u>
001 Others			6,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,902,000</u>	<u>7,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>4,902,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,902,000	7,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>		<u>1,504,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8862 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>6,000</u>		<u>500,000</u>
A13001 Transport			<u>6,000</u>		<u>500,000</u>
001 Transport			6,000		500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>		<u>1,000,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>1,000,000</u>
001 Machinery and Equipment			14,000		1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			6,000		4,000
<b>DISTRICT HEALTH OFFICER PESHAWAR</b>			<b>130,485,000</b>	<b>131,702,000</b>	<b>169,884,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SH4622 District Health Officer EPI SHANGLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,335,000</u></b>	<b><u>36,774,000</u></b>	<b><u>44,895,000</u></b>
<b>A011 TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>14,745,000</u></b>	<b><u>18,444,000</u></b>	<b><u>21,852,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>2,771,000</u></b>	<b><u>1,171,000</u></b>	<b><u>3,936,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>2,771,000</u>	<u>1,171,000</u>	<u>3,936,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,362,000		1,932,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
D825 DISTRICT MONITORING COORDINATOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>11,974,000</u></b>	<b><u>17,273,000</u></b>	<b><u>17,916,000</u></b>
A01151 Total Basic Pay Other Staff	51	51	<u>11,974,000</u>	<u>17,273,000</u>	<u>17,916,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	839,000		1,260,000
S338 Senior PHC Technician (MCH) (BPS-14)	6	6	1,680,000		2,508,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	25	25	6,140,000		9,180,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
C182 Cold Chain Technician (BPS-06)	1	1	196,000		300,000
E136 EPI TECHNICIAN (BPS-06)	12	12	2,350,000		3,516,000
D112 Driver (BPS-04)	1	1	183,000		276,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SH4622 District Health Officer EPI SHANGLA</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,590,000</u></b>	<b><u>18,330,000</u></b>	<b><u>23,043,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,589,000</u></b>	<b><u>18,330,000</u></b>	<b><u>23,042,000</u></b>
A01202 House Rent Allowance			5,085,000	1,711,000	1,620,000
A01203 Conveyance Allowance			3,720,000	1,609,000	1,555,000
A01207 Washing Allowance			744,000	161,000	156,000
A01208 Dress Allowance			868,000	161,000	156,000
A0120D Integrated Allowance			446,000	17,000	38,000
A01217 Medical Allowance			894,000	904,000	851,000
A0121B Health Professional Allowance			8,043,000	8,190,000	7,920,000
A0121T Adhoc Relief Allowance 2013			130,000	117,000	114,000
A0122C Adhoc Relief Allowance - 2015			93,000	83,000	82,000
A0122M Adhoc Relief Allowance 2016			1,056,000		
A0122Y Ad-hoc Relief Allowance 2017			1,238,000		
A01233 Unattractive Area Allowance			<u>672,000</u>	<u>606,000</u>	<u>576,000</u>
001 Unattractive Area Allowance			672,000	606,000	576,000
A01239 Special allowance				<u>2,000</u>	<u>1,000</u>
001 Special Allowance				2,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,237,000		
A0123P Ad-hoc Relief Allowance 2019			976,000		
A0124F Adhoc Relief Allowance-2021			1,220,000		
A0124H Special Allowance-2021			2,113,000	122,000	179,000
A0124L Weather Allowance			460,000	442,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			1,585,000	2,392,000	1,732,000
A0124R Adhoc Relief Allowance 2022				1,812,000	1,732,000
A0124X Adhoc Relief Allowance 2023					6,290,000
A01257 RC Allowance			9,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>69,747,000</u></b>	<b><u>1,336,000</u></b>	<b><u>5,879,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>69,000</u></b>	<b><u>100,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SH4622 District Health Officer EPI SHANGLA</b>					
A03201 Postage and Telegraph			1,000	19,000	50,000
A03202 Telephone and Trunk Call			1,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>50,000</u>		
A03304 Hot and Cold Weather Charges			50,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>720,000</u>
A03402 Rent for Office Building					720,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>2,000</u>	<u>500,000</u>	<u>2,002,000</u>
A03601 Fuel			1,000	500,000	2,000,000
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>347,000</u>	<u>609,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>211,000</u>	<u>1,500,000</u>
001 Travelling Allowance			105,000	211,000	1,500,000
A03806 Transportation of Goods			<u>32,000</u>	<u>83,000</u>	<u>200,000</u>
001 Transportation of Goods			32,000	83,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>315,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	315,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>69,346,000</u>	<u>158,000</u>	<u>357,000</u>
A03901 Stationery			<u>11,000</u>	<u>40,000</u>	<u>200,000</u>
001 Stationery			11,000	40,000	200,000
A03902 Printing and Publication			<u>11,000</u>	<u>38,000</u>	<u>100,000</u>
001 Printing and publication			11,000	38,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03904 Hire of Vehicles			1,000		2,000
A03919 Payments to Other for Service Rendered			<u>69,300,000</u>		<u>3,000</u>
050 Funds reserved for outsourcing of Services in Cat D Besham			69,300,000		3,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SH4622 District Health Officer EPI SHANGLA</b>					
A03970 Others			<u>22,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			22,000	80,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>142,000</u>	<u>225,000</u>	<u>1,032,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>161,000</u>	<u>602,000</u>
A13001 Transport			<u>105,000</u>	<u>161,000</u>	<u>602,000</u>
001 Transport			105,000	161,000	602,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>56,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>56,000</u>	<u>400,000</u>
001 Machinery and Equipment			32,000	56,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			5,000	8,000	30,000
<b>District Health Officer EPI SHANGLA</b>			<b>115,226,000</b>	<b>38,335,000</b>	<b>51,812,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SU4647 District Health Officer (EPI) Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,140,000</u></b>	<b><u>54,982,000</u></b>	<b><u>65,483,000</u></b>
<b>A011 TOTAL PAY</b>	<b>85</b>	<b>85</b>	<b><u>21,515,000</u></b>	<b><u>30,326,000</u></b>	<b><u>31,812,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>4,909,000</u></b>	<b><u>1,782,000</u></b>	<b><u>6,960,000</u></b>
A01101 Total Basic Pay Of Officer	18	18	<u>4,909,000</u>	<u>1,782,000</u>	<u>6,960,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	1,822,000		2,580,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>67</b>	<b><u>16,606,000</u></b>	<b><u>28,544,000</u></b>	<b><u>24,852,000</u></b>
A01151 Total Basic Pay Other Staff	67	67	<u>16,606,000</u>	<u>28,544,000</u>	<u>24,852,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	3,079,000		4,608,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	43	43	10,560,000		15,792,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-06)	7	7	1,371,000		2,052,000
D112 Driver (BPS-06)	1	1	196,000		300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,625,000</u></b>	<b><u>24,656,000</u></b>	<b><u>33,671,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>42,625,000</u></b>	<b><u>24,656,000</u></b>	<b><u>33,671,000</u></b>
A01202 House Rent Allowance			7,819,000	2,327,000	2,188,000
A01203 Conveyance Allowance			5,100,000	2,340,000	2,222,000
A01207 Washing Allowance			1,020,000	9,000	87,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SU4647 District Health Officer (EPI) Swabi</b>					
A01208 Dress Allowance			1,020,000	9,000	87,000
A0120D Integrated Allowance			612,000	5,000	52,000
A01217 Medical Allowance			1,330,000	1,229,000	1,164,000
A0121B Health Professional Allowance			11,059,000	12,180,000	11,474,000
A0121T Adhoc Relief Allowance 2013			301,000	289,000	261,000
A0122C Adhoc Relief Allowance - 2015			224,000	214,000	193,000
A0122M Adhoc Relief Allowance 2016			1,572,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,843,000		
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>66,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			76,000	66,000	60,000
A0123G Ad-hoc Relief Allowance-2018			1,841,000		
A0123P Ad-hoc Relief Allowance 2019			1,452,000	17,000	
A0124F Adhoc Relief Allowance-2021			1,815,000	35,000	
A0124H Special Allowance-2021			3,143,000		267,000
A0124N Disparity Reduction Allowance 2022- 15%			2,358,000	2,947,000	2,778,000
A0124R Adhoc Relief Allowance 2022				2,951,000	2,778,000
A0124X Adhoc Relief Allowance 2023					9,986,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,709,000</u></b>	<b><u>4,592,000</u></b>	<b><u>4,663,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>5,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			53,000		40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>182,000</u></b>		<b><u>146,000</u></b>
A03303 Electricity			<u>182,000</u>		<u>146,000</u>
001 Electricity			182,000		146,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>293,000</u></b>	<b><u>162,000</u></b>	<b><u>342,000</u></b>
A03601 Fuel			230,000	162,000	300,000
A03603 Registration			63,000		42,000



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SU4647 District Health Officer (EPI) Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,318,000</u></b>	<b><u>3,930,000</u></b>	<b><u>3,722,000</u></b>
A03801 Training - domestic			<u>5,024,000</u>	<u>3,709,000</u>	<u>3,350,000</u>
001 PITE Domestic			5,024,000	3,709,000	3,350,000
A03805 Travelling Allowance			<u>63,000</u>	<u>45,000</u>	<u>42,000</u>
001 Travelling Allowance			63,000	45,000	42,000
A03806 Transportation of Goods			<u>21,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			21,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>146,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	146,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>857,000</u></b>	<b><u>495,000</u></b>	<b><u>409,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Stationery			32,000	16,000	22,000
A03902 Printing and Publication			<u>32,000</u>	<u>22,000</u>	<u>34,000</u>
001 Printing and publication			32,000	22,000	34,000
A03903 Conference/Seminars/Workshops/ Symposia			268,000	198,000	178,000
A03970 Others			<u>525,000</u>	<u>259,000</u>	<u>175,000</u>
001 Others			525,000	259,000	175,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>4,085,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>4,085,000</u></b>
A04114 Superannuation Encashment of L.P.R					4,085,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>227,000</u></b>	<b><u>121,000</u></b>	<b><u>178,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>185,000</u></b>	<b><u>111,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>185,000</u>	<u>111,000</u>	<u>150,000</u>
001 Transport			185,000	111,000	150,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SU4647 District Health Officer (EPI) Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>14,000</u>
001 Machinery and Equipment			21,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			21,000	10,000	14,000
<b>District Health Officer (EPI) Swabi</b>			<b>71,076,000</b>	<b>59,695,000</b>	<b>74,409,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SW4761 District Health Officer (EPI) Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,749,000</u></b>	<b><u>59,149,000</u></b>	<b><u>76,037,000</u></b>
<b>A011 TOTAL PAY</b>	<b>100</b>	<b>100</b>	<b><u>24,644,000</u></b>	<b><u>32,761,000</u></b>	<b><u>36,516,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>4,407,000</u></b>	<b><u>2,048,000</u></b>	<b><u>6,252,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>4,407,000</u>	<u>2,048,000</u>	<u>6,252,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>83</b>	<b>83</b>	<b><u>20,237,000</u></b>	<b><u>30,713,000</u></b>	<b><u>30,264,000</u></b>
A01151 Total Basic Pay Other Staff	83	83	<u>20,237,000</u>	<u>30,713,000</u>	<u>30,264,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	8	8	2,239,000		3,348,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	50	50	12,279,000		18,360,000
C182 Cold Chain Technician (BPS-06)	1	1	196,000		300,000
E136 EPI TECHNICIAN (BPS-06)	13	13	2,546,000		3,804,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,105,000</u></b>	<b><u>26,388,000</u></b>	<b><u>39,521,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,873,000</u></b>	<b><u>26,388,000</u></b>	<b><u>38,396,000</u></b>
A01202 House Rent Allowance			8,725,000	2,405,000	2,404,000
A01203 Conveyance Allowance			6,000,000	2,254,000	2,384,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SW4761 District Health Officer (EPI) Swat</b>					
A01207 Washing Allowance			1,200,000	156,000	156,000
A01208 Dress Allowance			1,341,000	156,000	156,000
A0120D Integrated Allowance			720,000	94,000	124,000
A01217 Medical Allowance			1,487,000	1,195,000	1,163,000
A0121B Health Professional Allowance			11,441,000	11,623,000	11,267,000
A0121T Adhoc Relief Allowance 2013			414,000	349,000	332,000
A0122C Adhoc Relief Allowance - 2015			286,000	244,000	231,000
A0122M Adhoc Relief Allowance 2016			1,758,000		
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,061,000	2,000	
A01233 Unattractive Area Allowance			<u>902,000</u>	<u>838,000</u>	<u>862,000</u>
001 Unattractive Area Allowance			902,000	838,000	862,000
A0123G Ad-hoc Relief Allowance-2018			2,059,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,624,000		
A0124F Adhoc Relief Allowance-2021			2,030,000	2,000	
A0124H Special Allowance-2021			3,516,000		760,000
A0124L Weather Allowance			669,000	580,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			2,637,000	3,225,000	3,114,000
A0124R Adhoc Relief Allowance 2022				3,224,000	3,114,000
A0124X Adhoc Relief Allowance 2023					11,254,000
A01257 RC Allowance			3,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>13,232,000</u></b>	<b><u>838,000</u></b>	<b><u>1,125,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			13,230,000		1,123,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,353,000</u></b>	<b><u>1,974,000</u></b>	<b><u>2,384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>50,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			5,000	21,000	14,000
A03202 Telephone and Trunk Call			32,000	29,000	22,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SW4761 District Health Officer (EPI) Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>381,000</u></b>	<b><u>351,000</u></b>	<b><u>319,000</u></b>
A03303 Electricity			<u>362,000</u>	<u>351,000</u>	<u>319,000</u>
001 Electricity			362,000	351,000	319,000
A03304 Hot and Cold Weather Charges			19,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>90,000</u></b>	<b><u>221,000</u></b>
A03402 Rent for Office Building			180,000	90,000	221,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,683,000</u></b>	<b><u>1,475,000</u></b>	<b><u>1,646,000</u></b>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>1,260,000</u>	<u>935,000</u>	<u>840,000</u>
001 Travelling Allowance			1,260,000	935,000	840,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>540,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	540,000	800,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>8,000</u></b>	<b><u>162,000</u></b>
A03901 Stationery			<u>11,000</u>		<u>60,000</u>
001 Stationery			11,000		60,000
A03902 Printing and Publication			<u>42,000</u>		<u>80,000</u>
001 Printing and publication			42,000		80,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03906 Uniforms and Protective Clothing			2,000		
A03970 Others			<u>16,000</u>	<u>8,000</u>	<u>20,000</u>
001 Others			16,000	8,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,299,000</u></b>	<b><u>3,161,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>SW4761 District Health Officer (EPI) Swat</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,299,000</u>	<u>3,161,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,299,000	3,161,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>71,000</u>	<u>48,000</u>	<u>482,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>57,000</u>	<u>45,000</u>	<u>400,000</u>
A13001 Transport			<u>57,000</u>	<u>45,000</u>	<u>400,000</u>
001 Transport			57,000	45,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>3,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>3,000</u>	<u>80,000</u>
001 Machinery and Equipment			11,000	3,000	80,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>2,000</u>
A13701 Hardware			3,000		2,000
<b>District Health Officer (EPI) Swat</b>			<b>89,176,000</b>	<b>62,470,000</b>	<b>82,068,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TG4121 District Health Officer (EPI) Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,939,000</u></b>	<b><u>4,738,000</u></b>	<b><u>12,268,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,716,000</u></b>	<b><u>2,285,000</u></b>	<b><u>6,972,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,272,000</u></b>		<b><u>1,812,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,272,000</u>		<u>1,812,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
D828 DISTRICT SUPERINTENDENT VACCINATOR (BPS-16)	1	1	227,000		324,000
D829 DISTRICT SUPPORT OFFICER (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,444,000</u></b>	<b><u>2,285,000</u></b>	<b><u>5,160,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,444,000</u>	<u>2,285,000</u>	<u>5,160,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	560,000		840,000
E136 EPI TECHNICIAN (BPS-12)	11	11	2,701,000		4,044,000
D112 Driver (BPS-04)	1	1	183,000		276,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,223,000</u></b>	<b><u>2,453,000</u></b>	<b><u>5,296,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,221,000</u></b>	<b><u>2,453,000</u></b>	<b><u>5,294,000</u></b>
A01202 House Rent Allowance			1,757,000	184,000	238,000
A01203 Conveyance Allowance			1,140,000	202,000	293,000
A01207 Washing Allowance			228,000	12,000	19,000
A01208 Dress Allowance			239,000	12,000	20,000
A0120D Integrated Allowance			137,000	7,000	12,000
A01217 Medical Allowance			298,000	144,000	194,000
A0121B Health Professional Allowance			1,171,000	1,260,000	1,755,000
A0121T Adhoc Relief Allowance 2013			8,000	7,000	30,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TG4121 District Health Officer (EPI) Tor Ghar</b>					
A0122C Adhoc Relief Allowance - 2015			6,000	5,000	21,000
A0122M Adhoc Relief Allowance 2016			351,000		
A0122Y Ad-hoc Relief Allowance 2017			412,000		
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>96,000</u>	<u>146,000</u>
001 Unattractive Area Allowance			101,000	96,000	146,000
A0123G Ad-hoc Relief Allowance-2018			411,000		
A0123P Ad-hoc Relief Allowance 2019			326,000		
A0124F Adhoc Relief Allowance-2021			406,000		
A0124H Special Allowance-2021			703,000		60,000
A0124L Weather Allowance				74,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			527,000	225,000	408,000
A0124R Adhoc Relief Allowance 2022				225,000	408,000
A0124X Adhoc Relief Allowance 2023					1,490,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,202,000</u>	<u>557,000</u>	<u>846,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>57,000</u>	<u>35,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			2,000		10,000
A03202 Telephone and Trunk Call			53,000	35,000	50,000
A03205 Courier and pilot service			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>114,000</u>		<u>58,000</u>
A03303 Electricity			<u>72,000</u>		<u>58,000</u>
001 Electricity			72,000		58,000
A03304 Hot and Cold Weather Charges			42,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>369,000</u>	<u>300,000</u>	<u>450,000</u>



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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TG4121 District Health Officer (EPI) Tor Ghar</b>					
A03805 Travelling Allowance			<u>158,000</u>	<u>101,000</u>	<u>100,000</u>
001 Travelling Allowance			158,000	101,000	100,000
A03806 Transportation of Goods			<u>53,000</u>	<u>63,000</u>	<u>50,000</u>
001 Transportation of Goods			53,000	63,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>136,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	136,000	300,000
<b>A039 TOTAL GENERAL</b>			<u><b>662,000</b></u>	<u><b>222,000</b></u>	<u><b>276,000</b></u>
A03901 Stationery			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Stationery			53,000	40,000	36,000
A03902 Printing and Publication			<u>21,000</u>		<u>100,000</u>
001 Printing and publication			21,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			26,000		18,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>32,000</u>		<u>22,000</u>
001 Advertising and Publicity			32,000		22,000
A03970 Others			<u>525,000</u>	<u>182,000</u>	<u>100,000</u>
001 Others			525,000	182,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>6,000</b></u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TG4121 District Health Officer (EPI) Tor Ghar</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>78,000</u>	<u>66,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>78,000</u>	<u>66,000</u>
A13001 Transport			<u>105,000</u>	<u>78,000</u>	<u>66,000</u>
001 Transport			105,000	78,000	66,000
<b>District Health Officer (EPI) Tor Ghar</b>			<b>14,250,000</b>	<b>5,373,000</b>	<b>13,190,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>TK4636</b>	<b>Eradication of Polio Initiative Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,819,000</u></b>	<b><u>25,388,000</u></b>	<b><u>32,579,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>10,180,000</u></b>	<b><u>13,898,000</u></b>	<b><u>15,024,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>2,819,000</u></b>	<b><u>385,000</u></b>	<b><u>3,996,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>2,819,000</u>	<u>385,000</u>	<u>3,996,000</u>
C338	Chief PHC Technologist (Multi Purpose)	(BPS-17)	3	3	1,093,000		1,548,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>7,361,000</u></b>	<b><u>13,513,000</u></b>	<b><u>11,028,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>7,361,000</u>	<u>13,513,000</u>	<u>11,028,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	4,421,000		6,612,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E136	EPI TECHNICIAN	(BPS-06)	4	4	784,000		1,176,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,639,000</u></b>	<b><u>11,490,000</u></b>	<b><u>17,555,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,638,000</u></b>	<b><u>11,490,000</u></b>	<b><u>17,554,000</u></b>
A01202	House Rent Allowance				3,706,000	1,092,000	1,173,000
A01203	Conveyance Allowance				2,400,000	1,011,000	1,098,000
A01207	Washing Allowance				480,000	60,000	60,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TK4636 Eradication of Polio Initiative Tank</b>					
A01208 Dress Allowance			535,000	60,000	60,000
A0120D Integrated Allowance			288,000	36,000	36,000
A0120Q Fixed Daily Allowance				8,000	13,000
A01217 Medical Allowance			644,000	572,000	611,000
A0121B Health Professional Allowance			5,507,000	5,640,000	6,075,000
A0121T Adhoc Relief Allowance 2013			159,000	166,000	159,000
A0122C Adhoc Relief Allowance - 2015			115,000	115,000	107,000
A0122M Adhoc Relief Allowance 2016			761,000	14,000	
A0122Y Ad-hoc Relief Allowance 2017			892,000	5,000	
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>6,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			15,000	6,000	32,000
A0123G Ad-hoc Relief Allowance-2018			891,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			702,000	2,000	
A0124F Adhoc Relief Allowance-2021			879,000		
A0124H Special Allowance-2021			1,522,000		129,000
A0124N Disparity Reduction Allowance 2022- 15%			1,141,000	1,350,000	1,432,000
A0124R Adhoc Relief Allowance 2022				1,350,000	1,432,000
A0124X Adhoc Relief Allowance 2023					5,136,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,504,000</b></u>	<u><b>1,663,000</b></u>	<u><b>1,888,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A03201 Postage and Telegraph			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>	
A03304 Hot and Cold Weather Charges			100,000	50,000	
<b>A036 TOTAL MOTOR VEHICLES</b>				<u><b>50,000</b></u>	
A03603 Registration				50,000	

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TK4636 Eradication of Polio Initiative Tank</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>663,000</u></b>	<b><u>956,000</u></b>	<b><u>1,300,000</u></b>
A03805 Travelling Allowance			<u>276,000</u>	<u>259,000</u>	<u>150,000</u>
001 Travelling Allowance			276,000	259,000	150,000
A03806 Transportation of Goods			<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001 Transportation of Goods			100,000	125,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>572,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			287,000	572,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>739,000</u></b>	<b><u>607,000</u></b>	<b><u>586,000</u></b>
A03901 Stationery			<u>88,000</u>	<u>72,000</u>	<u>70,000</u>
001 Stationery			88,000	72,000	70,000
A03902 Printing and Publication			<u>78,000</u>	<u>69,000</u>	<u>70,000</u>
001 Printing and publication			78,000	69,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			132,000	108,000	88,000
A03942 Cost of Other Stores			<u>353,000</u>	<u>288,000</u>	<u>300,000</u>
001 Cost of other Stores			353,000	288,000	300,000
A03970 Others			<u>88,000</u>	<u>70,000</u>	<u>58,000</u>
001 Others			88,000	70,000	58,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>310,000</u></b>	<b><u>341,000</u></b>	<b><u>1,226,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>132,000</u></b>	<b><u>232,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>132,000</u>	<u>232,000</u>	<u>600,000</u>
001 Transport			132,000	232,000	600,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TK4636 Eradication of Polio Initiative Tank</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>50,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>600,000</u>
001 Machinery and Equipment			100,000	50,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>78,000</u>	<u>59,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			78,000	59,000	26,000
<b>Eradication of Polio Initiative Tank</b>			<b>32,634,000</b>	<b>27,392,000</b>	<b>35,695,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>AD4675 District Health Officer (Other Health Facilities) Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,076,000</u></b>	<b><u>6,892,000</u></b>	<b><u>11,616,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,766,000</u></b>	<b><u>4,028,000</u></b>	<b><u>6,948,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,337,000</u></b>	<b><u>124,000</u></b>	<b><u>3,312,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,337,000</u>	<u>124,000</u>	<u>3,312,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	1,381,000		1,956,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	729,000		1,032,000
C338 Chief PHC Technologist (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,429,000</u></b>	<b><u>3,904,000</u></b>	<b><u>3,636,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,429,000</u>	<u>3,904,000</u>	<u>3,636,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 7	7	1,720,000		2,568,000
S177 Sanitary Petrol	(BPS-03) 4	4	709,000		1,068,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,310,000</u></b>	<b><u>2,864,000</u></b>	<b><u>4,668,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,308,000</u></b>	<b><u>2,864,000</u></b>	<b><u>4,666,000</u></b>
A01202 House Rent Allowance			1,656,000	302,000	279,000
A01203 Conveyance Allowance			1,020,000	291,000	317,000
A01207 Washing Allowance			204,000	48,000	48,000
A01208 Dress Allowance			246,000	48,000	48,000
A0120D Integrated Allowance			122,000	29,000	29,000
A0120E Housing Subsidy Allowance			20,000	20,000	117,000
A01217 Medical Allowance			337,000	176,000	180,000
A0121B Health Professional Allowance			1,071,000	1,035,000	1,080,000
A0121T Adhoc Relief Allowance 2013			58,000	49,000	52,000
A0122C Adhoc Relief Allowance - 2015			40,000	34,000	36,000
A0122M Adhoc Releif Allowance 2016			392,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>AD4675 District Health Officer (Other Health Facilities) Abbottabad</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			460,000		
A0123G Ad-hoc Relief Allowance-2018			459,000		
A0123P Ad-hoc Relief Allowance 2019			362,000		
A0124F Adhoc Relief Allowance-2021			453,000		
A0124H Special Allowance-2021			783,000		67,000
A0124N Disparity Reduction Allowance 2022- 15%			587,000	398,000	418,000
A0124R Adhoc Relief Allowance 2022				398,000	418,000
A0124X Adhoc Relief Allowance 2023					1,505,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,724,000</u></b>	<b><u>1,033,000</u></b>	<b><u>971,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>24,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			32,000	24,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>53,000</u></b>	<b><u>27,000</u></b>	<b><u>36,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	27,000	36,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,639,000</u></b>	<b><u>982,000</u></b>	<b><u>913,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Stationery			53,000	26,000	36,000
A03902 Printing and Publication			<u>63,000</u>	<u>31,000</u>	<u>40,000</u>
001 Printing and publication			63,000	31,000	40,000
A03927 Purchase of Drug and Medicines			<u>630,000</u>	<u>270,000</u>	<u>1,000</u>



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>AD4675 District Health Officer (Other Health Facilities) Abbottabad</b>					
001 Purchase of drug and Medicines			630,000	270,000	1,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>629,000</u>	<u>800,000</u>
001 Cost of other Stores			840,000	629,000	800,000
A03970 Others			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Others			53,000	26,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>740,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>740,000</b></u>
A04114 Superannuation Encashment of L.P.R					740,000
<b>District Health Officer (Other Health Facilities) Abbottabad</b>			<b>14,800,000</b>	<b>7,925,000</b>	<b>13,327,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BD4397 HEALTH FACILITIES and PREVENTIVE MEASURES</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,265,000</u>	<u>1,718,000</u>	<u>2,279,000</u>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>815,000</u>	<u>1,003,000</u>	<u>1,196,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>460,000</u>		<u>648,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>648,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>355,000</u>	<u>1,003,000</u>	<u>548,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>355,000</u>	<u>991,000</u>	<u>528,000</u>
S177 Sanitary Petrol (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				12,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,450,000</u>	<u>715,000</u>	<u>1,083,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,450,000</u>	<u>715,000</u>	<u>1,083,000</u>
A01202 House Rent Allowance			248,000	87,000	87,000
A01203 Conveyance Allowance			180,000	77,000	77,000
A01207 Washing Allowance			36,000	24,000	24,000
A01208 Dress Allowance			56,000	24,000	24,000
A0120D Integrated Allowance			22,000	14,000	14,000
A01217 Medical Allowance			60,000	54,000	54,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			14,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			10,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			69,000		
A0122Y Ad-hoc Relief Allowance 2017			81,000		
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>36,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			38,000	36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			81,000		
A0123P Ad-hoc Relief Allowance 2019			65,000		
A0124F Adhoc Relief Allowance-2021			80,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BD4397 HEALTH FACILITIES and PREVENTIVE MEASURES</b>					
A0124H Special Allowance-2021			138,000		12,000
A0124N Disparity Reduction Allowance 2022- 15%			104,000	99,000	99,000
A0124R Adhoc Relief Allowance 2022				98,000	98,000
A0124X Adhoc Relief Allowance 2023					356,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,241,000</u></b>	<b><u>957,000</u></b>	<b><u>650,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>		
A03304 Hot and Cold Weather Charges			32,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>37,000</u>	<u>50,000</u>
001 Travelling Allowance			74,000	37,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,135,000</u></b>	<b><u>920,000</u></b>	<b><u>600,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Stationery			21,000	15,000	14,000
A03902 Printing and Publication			<u>53,000</u>	<u>26,000</u>	<u>36,000</u>
001 Printing and publication			53,000	26,000	36,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>393,000</u>	<u>42,000</u>
001 Purchase of drug and Medicines			525,000	393,000	42,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>481,000</u>	<u>500,000</u>
001 Cost of other Stores			525,000	481,000	500,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			11,000	5,000	8,000
<b>HEALTH FACILITIES and PREVENTIVE MEASURES</b>			<b>3,506,000</b>	<b>2,675,000</b>	<b>2,929,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BM4339 Mother and Child Health Care Unit Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,362,000</u></b>	<b><u>2,414,000</u></b>	<b><u>2,898,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>770,000</u></b>	<b><u>1,373,000</u></b>	<b><u>1,140,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>543,000</u></b>	<b><u>1,373,000</u></b>	<b><u>816,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>543,000</u>	<u>1,373,000</u>	<u>816,000</u>
C057 Chowkidar (BPS-04)	1	1	183,000		276,000
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,592,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,758,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,592,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,758,000</u></b>
A01202 House Rent Allowance			237,000	113,000	113,000
A01203 Conveyance Allowance			240,000	99,000	99,000
A01207 Washing Allowance			48,000	36,000	36,000
A01208 Dress Allowance			81,000	36,000	36,000
A0120D Integrated Allowance			29,000	22,000	22,000
A01217 Medical Allowance			49,000	72,000	72,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			14,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			68,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			51,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			68,000		
A0123P Ad-hoc Relief Allowance 2019			54,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BM4339 Mother and Child Health Care Unit Battagram</b>					
A0124F Adhoc Relief Allowance-2021			67,000		
A0124H Special Allowance-2021			116,000		10,000
A0124L Weather Allowance			47,000	37,000	258,000
A0124N Disparity Reduction Allowance 2022- 15%			87,000	136,000	136,000
A0124R Adhoc Relief Allowance 2022				136,000	136,000
A0124X Adhoc Relief Allowance 2023					486,000
A01250 Incentive Allowance			<u>91,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			91,000	96,000	96,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>61,152,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,034,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>21,000</u></b>		
A03304 Hot and Cold Weather Charges			21,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>368,000</u></b>	<b><u>319,000</u></b>	<b><u>300,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>319,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			368,000	319,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,762,000</u></b>	<b><u>1,183,000</u></b>	<b><u>733,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			16,000	12,000	10,000
A03919 Payments to Other for Service Rendered			<u>59,400,000</u>		<u>2,000</u>
010 Funds reserved for outsourcing of Services in Cat D Banna			59,400,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,313,000</u>	<u>1,147,000</u>	<u>698,000</u>
001 Purchase of drug and Medicines			1,313,000	1,147,000	698,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BM4339 Mother and Child Health Care Unit Battagram</b>					
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Others			32,000	24,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>84,000</u>	<u>62,000</u>	<u>1,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>84,000</u>	<u>62,000</u>	<u>1,000</u>
A13001 Transport			<u>84,000</u>	<u>62,000</u>	<u>1,000</u>
001 Transport			84,000	62,000	1,000
<b>Mother and Child Health Care Unit Battagram</b>			<b>63,599,000</b>	<b>3,979,000</b>	<b>3,934,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BU4843 District Health Officer (Sanitation) Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,063,000</u></b>	<b><u>10,715,000</u></b>	<b><u>11,937,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,618,000</u></b>	<b><u>6,366,000</u></b>	<b><u>5,256,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,001,000</u></b>	<b><u>876,000</u></b>	<b><u>2,832,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,001,000</u>	<u>876,000</u>	<u>2,832,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 3	3	1,093,000		1,548,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,617,000</u></b>	<b><u>5,490,000</u></b>	<b><u>2,424,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,617,000</u>	<u>5,490,000</u>	<u>2,424,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	839,000		1,260,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 1	1	246,000		372,000
S177 Sanitary Petrol	(BPS-03) 3	3	532,000		792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,445,000</u></b>	<b><u>4,349,000</u></b>	<b><u>6,681,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,445,000</u></b>	<b><u>4,349,000</u></b>	<b><u>6,681,000</u></b>
A01202 House Rent Allowance			1,408,000	476,000	484,000
A01203 Conveyance Allowance			840,000	432,000	456,000
A01207 Washing Allowance			168,000	60,000	60,000
A01208 Dress Allowance			223,000	60,000	60,000
A0120D Integrated Allowance			101,000	36,000	36,000
A01217 Medical Allowance			258,000	252,000	252,000
A0121B Health Professional Allowance			1,572,000	1,650,000	1,620,000
A0121T Adhoc Relief Allowance 2013			88,000	81,000	81,000
A0122C Adhoc Relief Allowance - 2015			61,000	56,000	56,000
A0122M Adhoc Relief Allowance 2016			305,000		
A0122Y Ad-hoc Relief Allowance 2017			358,000		
A0123G Ad-hoc Relief Allowance-2018			358,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BU4843 District Health Officer (Sanitation) Bannu</b>					
A0123P Ad-hoc Relief Allowance 2019			283,000		
A0124F Adhoc Relief Allowance-2021			353,000		
A0124H Special Allowance-2021			611,000		52,000
A0124N Disparity Reduction Allowance 2022- 15%			458,000	623,000	623,000
A0124R Adhoc Relief Allowance 2022				623,000	623,000
A0124X Adhoc Relief Allowance 2023					2,278,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>72,693,000</u></b>	<b><u>3,629,000</u></b>	<b><u>4,990,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,000</u></b>	<b><u>380,000</u></b>	<b><u>1,220,000</u></b>
A03805 Travelling Allowance			<u>63,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			63,000	80,000	50,000
A03806 Transportation of Goods			<u>21,000</u>	<u>100,000</u>	<u>370,000</u>
001 Transportation of Goods			21,000	100,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>200,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	200,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,607,000</u></b>	<b><u>3,249,000</u></b>	<b><u>3,768,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>100,000</u>	<u>400,000</u>
001 Stationery			32,000	100,000	400,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>34,000</u>
001 Printing and publication			1,000	50,000	34,000
A03919 Payments to Other for Service Rendered			<u>70,400,000</u>		<u>3,000</u>
009 Funds reserved for outsourcing of Services in Cat D Janni Khel			70,400,000		3,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,500,000</u>	<u>1,051,000</u>
001 Purchase of drug and Medicines			2,100,000	2,500,000	1,051,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>500,000</u>	<u>2,200,000</u>
001 Cost of other Stores			53,000	500,000	2,200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>BU4843 District Health Officer (Sanitation) Bannu</b>					
A03970 Others			<u>21,000</u>	<u>99,000</u>	<u>80,000</u>
001 Others			21,000	99,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>20,000</u>	<u>52,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>20,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>2,000</u>
001 Machinery and Equipment			11,000	20,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
<b>District Health Officer (Sanitation) Bannu</b>			<b>83,770,000</b>	<b>14,364,000</b>	<b>16,983,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CA4547 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,013,000</u></b>	<b><u>13,328,000</u></b>	<b><u>15,178,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,238,000</u></b>	<b><u>8,201,000</u></b>	<b><u>7,681,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,426,000</u></b>	<b><u>2,233,000</u></b>	<b><u>3,444,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,426,000</u>	<u>2,233,000</u>	<u>3,444,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	1,381,000		1,956,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,812,000</u></b>	<b><u>5,968,000</u></b>	<b><u>4,237,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,812,000</u>	<u>5,963,000</u>	<u>4,224,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 4	4	1,121,000		1,680,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 4	4	982,000		1,476,000
S177 Sanitary Petrol	(BPS-03) 4	4	709,000		1,068,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,775,000</u></b>	<b><u>5,127,000</u></b>	<b><u>7,497,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,773,000</u></b>	<b><u>5,127,000</u></b>	<b><u>7,495,000</u></b>
A01202 House Rent Allowance			1,885,000	578,000	548,000
A01203 Conveyance Allowance			1,140,000	508,000	502,000
A01207 Washing Allowance			228,000	48,000	48,000
A01208 Dress Allowance			272,000	48,000	48,000
A0120D Integrated Allowance			137,000	29,000	29,000
A01217 Medical Allowance			365,000	272,000	247,000
A0121B Health Professional Allowance			1,766,000	1,862,000	1,632,000
A0121T Adhoc Relief Allowance 2013			106,000	101,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CA4547 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A0122C Adhoc Relief Allowance - 2015			74,000	70,000	67,000
A0122M Adhoc Relief Allowance 2016			426,000		
A0122Y Ad-hoc Relief Allowance 2017			500,000		
A0123G Ad-hoc Relief Allowance-2018			499,000		
A0123P Ad-hoc Relief Allowance 2019			394,000		
A0124C Disparity Reduction Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			492,000		
A0124H Special Allowance-2021			851,000		72,000
A0124N Disparity Reduction Allowance 2022- 15%			638,000	805,000	759,000
A0124R Adhoc Relief Allowance 2022				803,000	759,000
A0124X Adhoc Relief Allowance 2023					2,685,000
A01257 RC Allowance				1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>515,000</u></b>	<b><u>410,000</u></b>	<b><u>757,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>		
A03304 Hot and Cold Weather Charges			3,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	5,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>511,000</u></b>	<b><u>405,000</u></b>	<b><u>756,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>29,000</u>	<u>26,000</u>
001 Stationery			38,000	29,000	26,000
A03942 Cost of Other Stores			<u>441,000</u>	<u>360,000</u>	<u>700,000</u>
001 Cost of other Stores			441,000	360,000	700,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CA4547 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>30,000</u>
001 Others			32,000	16,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,313,000</b></u>	<u><b>620,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,313,000</b></u>	<u><b>620,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,313,000	620,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>15,529,000</b>	<b>15,651,000</b>	<b>16,556,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CL4430 MOTHER and CHILED HEALTH CENTERE Chitral Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,333,000</u></b>	<b><u>2,761,000</u></b>	<b><u>2,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>764,000</u></b>	<b><u>1,644,000</u></b>	<b><u>1,128,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>	<b><u>922,000</u></b>	<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>922,000</u>	<u>324,000</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>537,000</u></b>	<b><u>722,000</u></b>	<b><u>804,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>537,000</u>	<u>722,000</u>	<u>804,000</u>
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,569,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,803,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,529,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,746,000</u></b>
A01202 House Rent Allowance			236,000	126,000	126,000
A01203 Conveyance Allowance			240,000	124,000	124,000
A01207 Washing Allowance			48,000	36,000	36,000
A01208 Dress Allowance			80,000	36,000	36,000
A0120D Integrated Allowance			29,000	22,000	22,000
A01217 Medical Allowance			49,000	72,000	72,000
A0121B Health Professional Allowance			168,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M Adhoc Releif Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			68,000		
A01233 Unattractive Area Allowance			<u>93,000</u>	<u>97,000</u>	<u>97,000</u>
001 Unattractive Area Allowance			93,000	97,000	97,000
A0123G Ad-hoc Relief Allowance-2018			68,000		
A0123P Ad-hoc Relief Allowance 2019			54,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CL4430 MOTHER and CHILED HEALTH CENTERE Chitral Lower</b>					
A0124F Adhoc Relief Allowance-2021			67,000		
A0124H Special Allowance-2021			115,000		10,000
A0124L Weather Allowance			37,000	34,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	163,000	163,000
A0124R Adhoc Relief Allowance 2022				163,000	163,000
A0124X Adhoc Relief Allowance 2023					583,000
A01257 RC Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>57,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			38,000	30,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>967,000</u></b>	<b><u>734,000</u></b>	<b><u>624,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>24,000</u></b>	<b><u>19,000</u></b>	<b><u>22,000</u></b>
A03302 Water			2,000		2,000
A03303 Electricity			<u>21,000</u>	<u>19,000</u>	<u>20,000</u>
001 Electricity			21,000	19,000	20,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>263,000</u></b>	<b><u>252,000</u></b>	<b><u>286,000</u></b>
A03402 Rent for Office Building			263,000	252,000	286,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>79,000</u></b>	<b><u>56,000</u></b>	<b><u>43,000</u></b>
A03805 Travelling Allowance			<u>68,000</u>	<u>48,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CL4430 MOTHER and CHILED HEALTH CENTERE Chitral Lower</b>					
001 Travelling Allowance			68,000	48,000	23,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	8,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>596,000</u></b>	<b><u>403,000</u></b>	<b><u>268,000</u></b>
A03901 Stationery			<u>7,000</u>	<u>5,000</u>	<u>20,000</u>
001 Stationery			7,000	5,000	20,000
A03902 Printing and Publication			<u>21,000</u>	<u>16,000</u>	<u>32,000</u>
001 Printing and publication			21,000	16,000	32,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>	<u>354,000</u>	<u>176,000</u>
001 Purchase of drug and Medicines			525,000	354,000	176,000
A03942 Cost of Other Stores			<u>32,000</u>	<u>24,000</u>	<u>20,000</u>
001 Cost of other Stores			32,000	24,000	20,000
A03970 Others			<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
001 Others			11,000	4,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>CL4430 MOTHER and CHILED HEALTH CENTERE Chitral Lower</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>MOTHER and CHILED HEALTH CENTERE Chitral Lower</b>			<b>3,304,000</b>	<b>3,495,000</b>	<b>3,563,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4643 HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,452,000</u></b>	<b><u>8,127,000</u></b>	<b><u>9,499,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,884,000</u></b>	<b><u>4,629,000</u></b>	<b><u>4,304,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>		<b><u>842,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>		<u>840,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
A01103 Special Pay					2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,293,000</u></b>	<b><u>4,629,000</u></b>	<b><u>3,462,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,293,000</u>	<u>4,619,000</u>	<u>3,444,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2	560,000		840,000
P249 Primary Health Care Technician (M.P)	(BPS-12) 2	2	492,000		744,000
N005 Naib Qasid	(BPS-03) 1	1	177,000		264,000
S177 Sanitary Petrol	(BPS-03) 6	6	1,064,000		1,596,000
A01152 Personal pay				10,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,568,000</u></b>	<b><u>3,498,000</u></b>	<b><u>5,195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,498,000</u></b>	<b><u>3,444,000</u></b>	<b><u>5,187,000</u></b>
A01202 House Rent Allowance			932,000	400,000	416,000
A01203 Conveyance Allowance			780,000	355,000	383,000
A01207 Washing Allowance			156,000	84,000	85,000
A01208 Dress Allowance			233,000	84,000	85,000
A0120D Integrated Allowance			94,000	50,000	51,000
A01217 Medical Allowance			177,000	234,000	236,000
A0121B Health Professional Allowance			1,004,000	1,080,000	1,080,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4643 HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower</b>					
A0121T Adhoc Relief Allowance 2013			58,000	50,000	49,000
A0122C Adhoc Relief Allowance - 2015			41,000	36,000	35,000
A0122M Adhoc Relief Allowance 2016			208,000		
A0122Y Ad-hoc Relief Allowance 2017			244,000		
A01233 Unattractive Area Allowance			<u>164,000</u>	<u>156,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			164,000	156,000	163,000
A0123G Ad-hoc Relief Allowance-2018			244,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A0124F Adhoc Relief Allowance-2021			241,000		
A0124H Special Allowance-2021			417,000		36,000
A0124N Disparity Reduction Allowance 2022- 15%			312,000	458,000	455,000
A0124R Adhoc Relief Allowance 2022				457,000	456,000
A0124X Adhoc Relief Allowance 2023					1,657,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>70,000</b></u>	<u><b>54,000</b></u>	<u><b>8,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			68,000	54,000	6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,972,000</b></u>	<u><b>1,781,000</b></u>	<u><b>809,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			6,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>137,000</b></u>		
A03304 Hot and Cold Weather Charges			137,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>33,000</b></u>	<u><b>19,000</b></u>	<u><b>50,000</b></u>
A03805 Travelling Allowance			<u>33,000</u>	<u>19,000</u>	<u>50,000</u>
001 Travelling Allowance			33,000	19,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4643 HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,796,000</u></b>	<b><u>1,757,000</u></b>	<b><u>753,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>32,000</u>	<u>28,000</u>
001 Stationery			42,000	32,000	28,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			53,000	40,000	40,000
A03927 Purchase of Drug and Medicines			<u>1,680,000</u>	<u>1,669,000</u>	<u>665,000</u>
001 Purchase of drug and Medicines			1,680,000	1,669,000	665,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>20,000</u>
001 Others			21,000	16,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>251,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>251,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	251,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower</b>			<b>10,426,000</b>	<b>10,159,000</b>	<b>10,310,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4644 District Health Officer (Other Health) Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,334,000</u></b>	<b><u>31,673,000</u></b>	<b><u>36,819,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>10,640,000</u></b>	<b><u>16,083,000</u></b>	<b><u>15,480,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>6,074,000</u></b>	<b><u>9,020,000</u></b>	<b><u>8,604,000</u></b>
A01101 Total Basic Pay Of Officer	18	18	<u>6,074,000</u>	<u>9,020,000</u>	<u>8,604,000</u>
D807 DISTRICT SPECIALIST (BPS-18) (CHILDREN )	1	1	460,000		648,000
D810 DISTRICT SPECIALIST (BPS-18) SURGICAL	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (BPS-18) (GYNEACOLOGIST)	1	1	460,000		648,000
D821 DISTRICT SPECIALIST (BPS-18) MEDICAL	1	1	460,000		648,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	1	1	460,000		648,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	3	3	1,093,000		1,548,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C292 Chief Clinical Technician (BPS-16) (Pathology)	1	1	227,000		324,000
C296 Chief Clinical Technician (BPS-16) (Surgical)	1	1	227,000		324,000
C297 Chief Clinical Technician (BPS-16) (Radiology)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,566,000</u></b>	<b><u>7,063,000</u></b>	<b><u>6,876,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,566,000</u>	<u>7,063,000</u>	<u>6,876,000</u>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>						
<b>DA4644</b>	<b>District Health Officer (Other Health) Dir Lower</b>						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	280,000		420,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	280,000		420,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	280,000		420,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	280,000		420,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	246,000		372,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	246,000		372,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	246,000		372,000
D112	Driver	(BPS-06)	1	1	196,000		300,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
S127	Store Keeper	(BPS-06)	1	1	196,000		300,000
W004	Ward Orderli	(BPS-04)	6	6	1,096,000		1,644,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,694,000</b>	<b>15,590,000</b>	<b>21,339,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>25,503,000</b>	<b>15,445,000</b>	<b>21,321,000</b>
A01202	House Rent Allowance				3,828,000	1,413,000	1,497,000
A01203	Conveyance Allowance				2,340,000	1,263,000	1,289,000
A01207	Washing Allowance				468,000	120,000	120,000
A01208	Dress Allowance				776,000	384,000	380,000
A0120D	Integrated Allowance				281,000	72,000	72,000
A01217	Medical Allowance				772,000	659,000	669,000
A0121B	Health Professional Allowance				7,318,000	7,212,000	7,439,000
A0121T	Adhoc Relief Allowance 2013				172,000	146,000	142,000
A01224	Entertainment Allowance				7,000	6,000	12,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4644 District Health Officer (Other Health) Dir Lower</b>					
A0122C Adhoc Relief Allowance - 2015			134,000	102,000	99,000
A0122M Adhoc Relief Allowance 2016			905,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	90,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,061,000	3,000	
A01233 Unattractive Area Allowance			<u>564,000</u>	<u>512,000</u>	<u>520,000</u>
001 Unattractive Area Allowance			564,000	512,000	520,000
A0123G Ad-hoc Relief Allowance-2018			1,060,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			835,000	3,000	
A0124C Disparity Reduction Allowance				14,000	4,000
A0124F Adhoc Relief Allowance-2021			1,045,000	3,000	
A0124H Special Allowance-2021			1,809,000	84,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			1,357,000	1,064,000	1,072,000
A0124R Adhoc Relief Allowance 2022				1,577,000	1,580,000
A0124X Adhoc Relief Allowance 2023					5,494,000
A01251 Mess Allowance			696,000	680,000	672,000
A01257 RC Allowance			36,000	33,000	33,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>191,000</u></b>	<b><u>145,000</u></b>	<b><u>18,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			189,000	145,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,000</u></b>		
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>684,000</u></b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DA4644 District Health Officer (Other Health) Dir Lower</b>					
<b>A041 TOTAL PENSION</b>					<b><u>684,000</u></b>
A04114 Superannuation Encashment of L.P.R					684,000
<b>District Health Officer (Other Health) Dir Lower</b>			<b>36,335,000</b>	<b>31,673,000</b>	<b>37,503,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4763 District Health Officer (SANITATION) D I KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,312,000</u></b>	<b><u>18,907,000</u></b>	<b><u>20,574,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>6,579,000</u></b>	<b><u>10,504,000</u></b>	<b><u>9,699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,911,000</u></b>	<b><u>1,444,000</u></b>	<b><u>2,712,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,911,000</u>	<u>1,444,000</u>	<u>2,712,000</u>
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,668,000</u></b>	<b><u>9,060,000</u></b>	<b><u>6,987,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,668,000</u>	<u>9,037,000</u>	<u>6,984,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	982,000		1,476,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S177 Sanitary Petrol (BPS-03)	8	8	1,419,000		2,124,000
A01152 Personal pay				23,000	3,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,733,000</u></b>	<b><u>8,403,000</u></b>	<b><u>10,875,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,732,000</u></b>	<b><u>8,403,000</u></b>	<b><u>10,874,000</u></b>
A01202 House Rent Allowance			2,285,000	849,000	834,000
A01203 Conveyance Allowance			1,620,000	773,000	801,000
A01207 Washing Allowance			324,000	116,000	124,000



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4763 District Health Officer (SANITATION) D I KHAN</b>					
A01208 Dress Allowance			423,000	116,000	124,000
A0120D Integrated Allowance			194,000	70,000	74,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			419,000	442,000	450,000
A0121B Health Professional Allowance			2,793,000	3,614,000	2,460,000
A0121T Adhoc Relief Allowance 2013			129,000	120,000	113,000
A0122C Adhoc Relief Allowance - 2015			90,000	105,000	81,000
A0122M Adhoc Relief Allowance 2016			495,000		
A0122Y Ad-hoc Relief Allowance 2017			581,000		
A0123G Ad-hoc Relief Allowance-2018			580,000		
A0123P Ad-hoc Relief Allowance 2019			457,000		
A0124F Adhoc Relief Allowance-2021			572,000		
A0124H Special Allowance-2021			990,000	53,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			742,000	1,079,000	1,031,000
A0124R Adhoc Relief Allowance 2022				1,029,000	1,012,000
A0124X Adhoc Relief Allowance 2023					3,682,000
A01252 Non Practising Allowance			38,000	36,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>317,000</u></b>	<b><u>324,000</u></b>	<b><u>436,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>		<b><u>10,000</u></b>
A03201 Postage and Telegraph			3,000		1,000
A03202 Telephone and Trunk Call			26,000		9,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4763 District Health Officer (SANITATION) D I KHAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>43,000</u></b>	<b><u>21,000</u></b>	<b><u>151,000</u></b>
A03805 Travelling Allowance			<u>42,000</u>	<u>21,000</u>	<u>150,000</u>
001 Travelling Allowance			42,000	21,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>243,000</u></b>	<b><u>303,000</u></b>	<b><u>274,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>23,000</u>	<u>40,000</u>
001 Stationery			32,000	23,000	40,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			11,000	6,000	10,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>26,000</u>	<u>40,000</u>
001 Advertising and Publicity			53,000	26,000	40,000
A03942 Cost of Other Stores			<u>126,000</u>	<u>232,000</u>	<u>134,000</u>
001 Cost of other Stores			126,000	232,000	134,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>50,000</u>
001 Others			21,000	16,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4763 District Health Officer (SANITATION) D I KHAN</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>3,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>1,000</u>
001 Machinery and Equipment			5,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	3,000	10,000
<b>District Health Officer (SANITATION) D I KHAN</b>			<b>19,643,000</b>	<b>19,234,000</b>	<b>22,024,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4769</b>	<b>District Health Officer (MCH) D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,881,000</u></b>	<b><u>20,953,000</u></b>	<b><u>25,404,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>8,340,000</u></b>	<b><u>12,964,000</u></b>	<b><u>12,420,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>818,000</u></b>		<b><u>1,164,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>818,000</u>		<u>1,164,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	364,000		516,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>7,522,000</u></b>	<b><u>12,964,000</u></b>	<b><u>11,256,000</u></b>
A01151	Total Basic Pay Other Staff	39	39	<u>7,522,000</u>	<u>12,964,000</u>	<u>11,256,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	839,000		1,260,000
P247	Primary Health Care Technician (MCH) (BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk (BPS-11)	1	1	232,000		348,000
W093	WARD ATTENDANT (BPS-04)	7	7	1,279,000		1,908,000
B068	Behishti/Sweeper (BPS-03)	3	3	532,000		792,000
C057	Chowkidar (BPS-03)	8	8	1,419,000		2,124,000
N005	Naib Qasid (BPS-03)	8	8	1,419,000		2,124,000
S162	Sweeper (BPS-03)	5	5	887,000		1,332,000
W003	Ward Aya (BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,541,000</u></b>	<b><u>7,989,000</u></b>	<b><u>12,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,539,000</u></b>	<b><u>7,989,000</u></b>	<b><u>12,982,000</u></b>
A01202	House Rent Allowance			2,376,000	1,104,000	1,164,000
A01203	Conveyance Allowance			2,520,000	969,000	1,030,000
A01207	Washing Allowance			504,000	385,000	395,000
A01208	Dress Allowance			869,000	385,000	395,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4769 District Health Officer (MCH) D I Khan</b>					
A0120D Integrated Allowance			302,000	202,000	208,000
A0120Q Fixed Daily Allowance				1,000	1,000
A0120X Adhoc Allowance - 2010				18,000	18,000
A01217 Medical Allowance			485,000	729,000	766,000
A0121B Health Professional Allowance			1,087,000	1,170,000	1,260,000
A0121T Adhoc Relief Allowance 2013			172,000	159,000	161,000
A0122C Adhoc Relief Allowance - 2015			125,000	115,000	117,000
A0122M Adhoc Relief Allowance 2016			571,000		
A0122Y Ad-hoc Relief Allowance 2017			670,000		
A0123G Ad-hoc Relief Allowance-2018			669,000		
A0123P Ad-hoc Relief Allowance 2019			527,000		
A0124F Adhoc Relief Allowance-2021			660,000		
A0124H Special Allowance-2021			1,142,000	42,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			856,000	1,421,000	1,319,000
A0124R Adhoc Relief Allowance 2022				1,285,000	1,320,000
A0124X Adhoc Relief Allowance 2023					4,727,000
A01257 RC Allowance			4,000	4,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>739,000</u></b>	<b><u>233,000</u></b>	<b><u>956,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			5,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>600,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>600,000</u>
001 Electricity			1,000		600,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4769 District Health Officer (MCH) D I Khan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>97,000</u></b>	<b><u>49,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			97,000	49,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>		<b><u>3,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>632,000</u></b>	<b><u>184,000</u></b>	<b><u>231,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>33,000</u>	<u>80,000</u>
001 Stationery			32,000	33,000	80,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			11,000	10,000	50,000
A03927 Purchase of Drug and Medicines			<u>525,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			525,000		1,000
A03942 Cost of Other Stores			<u>32,000</u>	<u>108,000</u>	<u>50,000</u>
001 Cost of other Stores			32,000	108,000	50,000
A03970 Others			<u>32,000</u>	<u>33,000</u>	<u>50,000</u>
001 Others			32,000	33,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DI4769 District Health Officer (MCH) D I Khan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>10,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>40,000</u>
001 Machinery and Equipment			11,000		40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	10,000	10,000
<b>District Health Officer (MCH) D I Khan</b>			<b>22,647,000</b>	<b>21,196,000</b>	<b>26,415,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DP4641 District Health Officer (Other Health Facilities) Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,080,000</u></b>	<b><u>6,167,000</u></b>	<b><u>8,356,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,952,000</u></b>	<b><u>2,843,000</u></b>	<b><u>4,464,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,952,000</u></b>	<b><u>2,843,000</u></b>	<b><u>4,464,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,952,000</u>	<u>2,843,000</u>	<u>4,464,000</u>
C302 Clinical Technician (Dental) (BPS-12)	2	2	492,000		744,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	492,000		744,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	492,000		744,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	492,000		744,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	492,000		744,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,128,000</u></b>	<b><u>3,324,000</u></b>	<b><u>3,892,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,127,000</u></b>	<b><u>3,324,000</u></b>	<b><u>3,891,000</u></b>
A01202 House Rent Allowance			1,007,000	336,000	297,000
A01203 Conveyance Allowance			720,000	327,000	288,000
A01207 Washing Allowance			144,000		12,000
A01208 Dress Allowance			144,000		12,000
A0120D Integrated Allowance			86,000		8,000
A01217 Medical Allowance			164,000	172,000	152,000
A0121B Health Professional Allowance			1,040,000	1,716,000	1,515,000
A0121T Adhoc Relief Allowance 2013			17,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			192,000		
A0122Y Ad-hoc Relief Allowance 2017			226,000		
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>109,000</u>	<u>101,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DP4641 District Health Officer (Other Health Facilities) Dir Upper</b>					
001 Unattractive Area Allowance			76,000	109,000	101,000
A0123G Ad-hoc Relief Allowance-2018			225,000		
A0123P Ad-hoc Relief Allowance 2019			178,000		
A0124F Adhoc Relief Allowance-2021			222,000	10,000	
A0124H Special Allowance-2021			384,000		33,000
A0124L Weather Allowance			1,000	83,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			288,000	272,000	255,000
A0124R Adhoc Relief Allowance 2022				282,000	255,000
A0124X Adhoc Relief Allowance 2023					915,000
A01257 RC Allowance			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>253,000</u></b>	<b><u>45,000</u></b>	<b><u>40,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>		
A03304 Hot and Cold Weather Charges			210,000		
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>12,000</u>	<u>14,000</u>
001 Stationery			11,000	12,000	14,000
A03970 Others			<u>32,000</u>	<u>33,000</u>	<u>26,000</u>
001 Others			32,000	33,000	26,000
<b>District Health Officer (Other Health Facilities) Dir Upper</b>			<b>8,333,000</b>	<b>6,212,000</b>	<b>8,396,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DP4642 District Health Officer (Sanitation) Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,313,000</u></b>	<b><u>4,813,000</u></b>	<b><u>7,239,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,024,000</u></b>	<b><u>2,580,000</u></b>	<b><u>4,453,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,045,000</u></b>		<b><u>1,488,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,045,000</u>		<u>1,488,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,979,000</u></b>	<b><u>2,580,000</u></b>	<b><u>2,965,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,979,000</u>	<u>2,574,000</u>	<u>2,964,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2	560,000		840,000
S177 Sanitary Petrol	(BPS-03) 8	8	1,419,000		2,124,000
A01152 Personal pay				6,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,289,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,786,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,288,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,785,000</u></b>
A01202 House Rent Allowance			1,023,000	290,000	262,000
A01203 Conveyance Allowance			840,000	257,000	231,000
A01207 Washing Allowance			168,000	86,000	84,000
A01208 Dress Allowance			256,000	86,000	84,000
A0120D Integrated Allowance			101,000	52,000	50,000
A01217 Medical Allowance			198,000	184,000	169,000
A0121B Health Professional Allowance			452,000	540,000	425,000
A0121T Adhoc Relief Allowance 2013			19,000	14,000	8,000
A0122C Adhoc Relief Allowance - 2015			13,000	9,000	6,000
A0122M Adhoc Relief Allowance 2016			233,000		
A0122N Special Conveyance Allowance to Disbaled Employees					72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DP4642 District Health Officer (Sanitation) Dir Upper</b>					
A0122Y Ad-hoc Relief Allowance 2017			274,000		
A01233 Unattractive Area Allowance			<u>135,000</u>	<u>122,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			135,000	122,000	112,000
A0123G Ad-hoc Relief Allowance-2018			273,000		
A0123P Ad-hoc Relief Allowance 2019			217,000		
A0124F Adhoc Relief Allowance-2021			269,000		
A0124H Special Allowance-2021			466,000		40,000
A0124L Weather Allowance			1,000	83,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			350,000	255,000	217,000
A0124R Adhoc Relief Allowance 2022				255,000	217,000
A0124X Adhoc Relief Allowance 2023					778,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>491,000</b></u>	<u><b>90,000</b></u>	<u><b>171,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>368,000</b></u>		
A03304 Hot and Cold Weather Charges			368,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>54,000</b></u>	<u><b>40,000</b></u>	<u><b>116,000</b></u>
A03805 Travelling Allowance			<u>53,000</u>	<u>35,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	35,000	36,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>80,000</u>
001 Transportation of Goods			1,000	5,000	80,000
<b>A039 TOTAL GENERAL</b>			<u><b>69,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>11,000</u>	<u>15,000</u>
001 Stationery			16,000	11,000	15,000
A03970 Others			<u>53,000</u>	<u>39,000</u>	<u>40,000</u>
001 Others			53,000	39,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>DP4642 District Health Officer (Sanitation) Dir Upper</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>District Health Officer (Sanitation) Dir Upper</b>			<b>8,805,000</b>	<b>4,903,000</b>	<b>7,412,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>						
<b>HG4317</b>	<b>District Health Officer (Other Health Facilities) Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,885,000</u></b>	<b><u>3,743,000</u></b>	<b><u>5,021,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,804,000</u></b>	<b><u>2,272,000</u></b>	<b><u>2,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>711,000</u></b>		<b><u>1,008,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>711,000</u>		<u>1,008,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		1,008,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,093,000</u></b>	<b><u>2,272,000</u></b>	<b><u>1,632,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,093,000</u>	<u>2,272,000</u>	<u>1,632,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	738,000		1,104,000
S177	Sanitary Petrol	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,081,000</u></b>	<b><u>1,471,000</u></b>	<b><u>2,381,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,079,000</u></b>	<b><u>1,471,000</u></b>	<b><u>2,379,000</u></b>
A01202	House Rent Allowance				561,000	161,000	161,000
A01203	Conveyance Allowance				360,000	146,000	146,000
A01207	Washing Allowance				72,000	24,000	24,000
A01208	Dress Allowance				90,000	24,000	24,000
A0120D	Integrated Allowance				43,000	14,000	14,000
A01217	Medical Allowance				123,000	90,000	90,000
A0121B	Health Professional Allowance				502,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013				28,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				142,000		
A0122Y	Ad-hoc Relief Allowance 2017				167,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018				167,000		
A0123P	Ad-hoc Relief Allowance 2019				132,000		
A0124F	Adhoc Relief Allowance-2021				164,000	9,000	
A0124H	Special Allowance-2021				284,000		24,000
A0124L	Weather Allowance				11,000	9,000	30,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>HG4317 District Health Officer (Other Health Facilities) Hangu</b>					
A0124N Disparity Reduction Allowance 2022- 15%			213,000	222,000	222,000
A0124R Adhoc Relief Allowance 2022				179,000	265,000
A0124X Adhoc Relief Allowance 2023					795,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>917,000</u></b>	<b><u>664,000</u></b>	<b><u>501,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			11,000	8,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,000</u></b>		
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>179,000</u></b>	<b><u>113,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>97,000</u>	<u>150,000</u>
001 Travelling Allowance			158,000	97,000	150,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>30,000</u>
001 Transportation of Goods			21,000	16,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>716,000</u></b>	<b><u>543,000</u></b>	<b><u>301,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>39,000</u>	<u>45,000</u>
001 Stationery			53,000	39,000	45,000
A03902 Printing and Publication			<u>21,000</u>	<u>11,000</u>	<u>40,000</u>
001 Printing and publication			21,000	11,000	40,000
A03927 Purchase of Drug and Medicines			<u>368,000</u>	<u>292,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			368,000	292,000	1,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>HG4317 District Health Officer (Other Health Facilities) Hangu</b>					
A03942 Cost of Other Stores			<u>263,000</u>	<u>196,000</u>	<u>200,000</u>
001 Cost of other Stores			263,000	196,000	200,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>15,000</u>
001 Others			11,000	5,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>734,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	6,000	10,000
<b>District Health Officer (Other Health Facilities) Hangu</b>			<b>5,815,000</b>	<b>4,413,000</b>	<b>6,267,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>HR4557 District Health Officer (Other FACELITIES) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,241,000</u></b>	<b><u>4,387,000</u></b>	<b><u>8,727,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,419,000</u></b>	<b><u>2,515,000</u></b>	<b><u>4,968,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,972,000</u></b>	<b><u>404,000</u></b>	<b><u>2,796,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,972,000</u>	<u>404,000</u>	<u>2,796,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 3	3	1,381,000		1,956,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,447,000</u></b>	<b><u>2,111,000</u></b>	<b><u>2,172,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,447,000</u>	<u>2,111,000</u>	<u>2,172,000</u>
P249 Primary Health Care Technician (M.P)	(BPS-12) 3	3	738,000		1,104,000
S177 Sanitary Petrol	(BPS-03) 4	4	709,000		1,068,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,822,000</u></b>	<b><u>1,872,000</u></b>	<b><u>3,759,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,820,000</u></b>	<b><u>1,872,000</u></b>	<b><u>3,757,000</u></b>
A01202 House Rent Allowance			1,170,000	221,000	303,000
A01203 Conveyance Allowance			720,000	210,000	296,000
A01207 Washing Allowance			144,000	36,000	36,000
A01208 Dress Allowance			177,000	36,000	36,000
A0120D Integrated Allowance			86,000	22,000	22,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			252,000	122,000	162,000
A0121B Health Professional Allowance			602,000	681,000	1,080,000
A0121T Adhoc Relief Allowance 2013			35,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			25,000	15,000	14,000
A0122M Adhoc Releif Allowance 2016			291,000		
A0122Y Ad-hoc Relief Allowance 2017			342,000		



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>HR4557 District Health Officer (Other FACELITIES) HARIPUR</b>					
A01233 Unattractive Area Allowance			<u>9,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			9,000		1,000
A0123G Ad-hoc Relief Allowance-2018			341,000		
A0123P Ad-hoc Relief Allowance 2019			270,000		
A0124F Adhoc Relief Allowance-2021			336,000		
A0124H Special Allowance-2021			583,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			437,000	245,000	303,000
A0124R Adhoc Relief Allowance 2022				245,000	303,000
A0124X Adhoc Relief Allowance 2023					1,112,000
A01250 Incentive Allowance				<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance				12,000	12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>42,696,000</b></u>	<u><b>1,458,000</b></u>	<u><b>728,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>6,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			11,000	6,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>42,000</b></u>	<u><b>20,000</b></u>	<u><b>50,000</b></u>
A03805 Travelling Allowance			<u>42,000</u>	<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance			42,000	20,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>42,643,000</b></u>	<u><b>1,432,000</b></u>	<u><b>670,000</b></u>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			21,000	10,000	14,000
A03919 Payments to Other for Service Rendered			<u>40,700,000</u>		<u>3,000</u>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>HR4557 District Health Officer (Other FACELITIES) HARIPUR</b>					
028 Funds reserved for outsourcing of Services in Cat D Khanpu			40,700,000		3,000
A03927 Purchase of Drug and Medicines			<u>1,890,000</u>	<u>1,406,000</u>	<u>631,000</u>
001 Purchase of drug and Medicines			1,890,000	1,406,000	631,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Others			32,000	16,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>District Health Officer (Other FACELITIES) HARIPUR</b>			<b>51,938,000</b>	<b>5,845,000</b>	<b>9,457,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KD4643 HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,676,000</u></b>	<b><u>6,318,000</u></b>	<b><u>8,387,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,246,000</u></b>	<b><u>3,349,000</u></b>	<b><u>3,360,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,246,000</u></b>	<b><u>3,349,000</u></b>	<b><u>3,360,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,246,000</u>	<u>3,349,000</u>	<u>3,360,000</u>
S325 Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	8	8	1,966,000		2,940,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,430,000</u></b>	<b><u>2,969,000</u></b>	<b><u>5,027,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,430,000</u></b>	<b><u>2,969,000</u></b>	<b><u>5,027,000</u></b>
A01202 House Rent Allowance			775,000	267,000	335,000
A01203 Conveyance Allowance			540,000	260,000	325,000
A01207 Washing Allowance			108,000		9,000
A01208 Dress Allowance			108,000		9,000
A0120D Integrated Allowance			65,000		6,000
A01217 Medical Allowance			124,000	136,000	171,000
A0121B Health Professional Allowance			1,182,000	1,365,000	1,708,000
A0121T Adhoc Relief Allowance 2013			52,000	39,000	24,000
A0122C Adhoc Relief Allowance - 2015			37,000	28,000	17,000
A0122M Adhoc Relief Allowance 2016			146,000		
A0122Y Ad-hoc Relief Allowance 2017			172,000		
A01233 Unattractive Area Allowance			<u>135,000</u>	<u>136,000</u>	<u>171,000</u>
001 Unattractive Area Allowance			135,000	136,000	171,000
A0123G Ad-hoc Relief Allowance-2018			171,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			169,000		
A0124H Special Allowance-2021			292,000		25,000
A0124L Weather Allowance				64,000	451,000
A0124N Disparity Reduction Allowance 2022- 15%			219,000	339,000	383,000
A0124R Adhoc Relief Allowance 2022				335,000	343,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KD4643 HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper</b>					
A0124X Adhoc Relief Allowance 2023					1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>91,000</u>	<u>83,000</u>	<u>76,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>26,000</u>		
A03304 Hot and Cold Weather Charges			26,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>53,000</u>	<u>50,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>50,000</u>	<u>36,000</u>
001 Travelling Allowance			53,000	50,000	36,000
<b>A039 TOTAL GENERAL</b>			<u>12,000</u>	<u>33,000</u>	<u>40,000</u>
A03901 Stationery			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Stationery			11,000	18,000	20,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			1,000	15,000	20,000
<b>HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper</b>			<b>6,767,000</b>	<b>6,401,000</b>	<b>8,463,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KK4327 District Health Officer (OHF) Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,662,000</u></b>	<b><u>7,131,000</u></b>	<b><u>8,210,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,116,000</u></b>	<b><u>4,464,000</u></b>	<b><u>4,616,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>824,000</u></b>	<b><u>1,347,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>824,000</u>	<u>1,347,000</u>	<u>1,164,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,292,000</u></b>	<b><u>3,117,000</u></b>	<b><u>3,452,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,292,000</u>	<u>3,117,000</u>	<u>3,432,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	1,228,000		1,836,000
S177 Sanitary Petrol	(BPS-03) 6	6	1,064,000		1,596,000
A01152 Personal pay					20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,546,000</u></b>	<b><u>2,667,000</u></b>	<b><u>3,594,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,544,000</u></b>	<b><u>2,667,000</u></b>	<b><u>3,592,000</u></b>
A01202 House Rent Allowance			988,000	346,000	273,000
A01203 Conveyance Allowance			780,000	274,000	265,000
A01207 Washing Allowance			156,000	40,000	48,000
A01208 Dress Allowance			196,000	40,000	48,000
A0120D Integrated Allowance			94,000	24,000	29,000
A01217 Medical Allowance			199,000	163,000	152,000
A0121B Health Professional Allowance			920,000	796,000	615,000
A0121T Adhoc Relief Allowance 2013			68,000	57,000	48,000
A0122C Adhoc Relief Allowance - 2015			47,000	39,000	33,000
A0122M Adhoc Relief Allowance 2016			232,000		
A0122N Special Conveyance Allowance to Disbalded Employees			27,000		5,000
A0122Y Ad-hoc Relief Allowance 2017			272,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KK4327 District Health Officer (OHF) Karak</b>					
A0123G Ad-hoc Relief Allowance-2018			272,000		
A0123P Ad-hoc Relief Allowance 2019			215,000		
A0124F Adhoc Relief Allowance-2021			268,000		
A0124H Special Allowance-2021			463,000		42,000
A0124N Disparity Reduction Allowance 2022- 15%			347,000	444,000	363,000
A0124R Adhoc Relief Allowance 2022				444,000	363,000
A0124X Adhoc Relief Allowance 2023					1,308,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>94,820,000</u></b>	<b><u>212,000</u></b>	<b><u>432,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>16,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph			21,000	16,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>63,000</u></b>	<b><u>20,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>63,000</u>	<u>20,000</u>	<u>180,000</u>
001 Travelling Allowance			63,000	20,000	180,000
<b>A039 TOTAL GENERAL</b>			<b><u>94,734,000</u></b>	<b><u>176,000</u></b>	<b><u>238,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			6,000	10,000	14,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Printing and publication			11,000	5,000	8,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KK4327 District Health Officer (OHF) Karak</b>					
A03919 Payments to Other for Service Rendered			<u>94,600,000</u>		<u>6,000</u>
027 Funds reserved for outsourcing of Services in Cat C BD Shah			33,000,000		5,000
030 Funds reserved for outsourcing of Services in Cat D Latambar			61,600,000		1,000
A03942 Cost of Other Stores			<u>116,000</u>	<u>161,000</u>	<u>200,000</u>
001 Cost of other Stores			116,000	161,000	200,000
A03970 Others			<u>1,000</u>		<u>10,000</u>
001 Others			1,000		10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000,000
<b>District Health Officer (OHF) Karak</b>			<b>103,483,000</b>	<b>7,343,000</b>	<b>11,642,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,398,000</u></b>	<b><u>11,528,000</u></b>	<b><u>12,351,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,259,000</u></b>	<b><u>6,679,000</u></b>	<b><u>6,288,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,374,000</u></b>	<b><u>588,000</u></b>	<b><u>1,956,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,374,000</u>	<u>588,000</u>	<u>1,956,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,885,000</u></b>	<b><u>6,091,000</u></b>	<b><u>4,332,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,885,000</u>	<u>6,091,000</u>	<u>4,332,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 3	3	839,000		1,260,000
P249 Primary Health Care Technician (M.P)	(BPS-12) 4	4	982,000		1,476,000
S177 Sanitary Petrol	(BPS-03) 6	6	1,064,000		1,596,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,139,000</u></b>	<b><u>4,849,000</u></b>	<b><u>6,063,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,139,000</u></b>	<b><u>4,849,000</u></b>	<b><u>6,063,000</u></b>
A01202 House Rent Allowance			1,444,000	515,000	455,000
A01203 Conveyance Allowance			1,020,000	487,000	439,000
A01207 Washing Allowance			204,000	72,000	62,000
A01208 Dress Allowance			262,000	72,000	62,000
A0120D Integrated Allowance			122,000	43,000	37,000
A01217 Medical Allowance			278,000	285,000	252,000
A0121B Health Professional Allowance			1,733,000	1,771,000	1,590,000
A0121T Adhoc Relief Allowance 2013			83,000	76,000	58,000
A0122C Adhoc Relief Allowance - 2015			58,000	53,000	40,000
A0122M Adhoc Relief Allowance 2016			325,000		
A0122Y Ad-hoc Relief Allowance 2017			381,000		
A0123G Ad-hoc Relief Allowance-2018			381,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat</b>					
A0123P Ad-hoc Relief Allowance 2019			302,000		
A0124F Adhoc Relief Allowance-2021			376,000		
A0124H Special Allowance-2021			650,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			488,000	787,000	519,000
A0124R Adhoc Relief Allowance 2022				658,000	535,000
A0124X Adhoc Relief Allowance 2023					1,929,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,978,000</u></b>	<b><u>418,000</u></b>	<b><u>499,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>182,000</u></b>	<b><u>57,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>182,000</u>	<u>57,000</u>	<u>150,000</u>
001 Electricity			182,000	57,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	10,000	14,000
A03806 Transportation of Goods			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	15,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>91,754,000</u></b>	<b><u>336,000</u></b>	<b><u>321,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			11,000	8,000	10,000
A03919 Payments to Other for Service Rendered			<u>91,300,000</u>		<u>2,000</u>
032 Funds reserved for outsourcing of Services in Cat D Shakardara			91,300,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>431,000</u>	<u>323,000</u>	<u>300,000</u>
001 Cost of other Stores			431,000	323,000	300,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			11,000	5,000	8,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat</b>			<b>104,377,000</b>	<b>11,946,000</b>	<b>14,850,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4738 District Health Officer (MCH) Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,188,000</u></b>	<b><u>4,937,000</u></b>	<b><u>4,629,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,519,000</u></b>	<b><u>3,074,000</u></b>	<b><u>2,232,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>454,000</u></b>	<b><u>66,000</u></b>	<b><u>648,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>454,000</u>	<u>66,000</u>	<u>648,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,065,000</u></b>	<b><u>3,008,000</u></b>	<b><u>1,584,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,065,000</u>	<u>3,008,000</u>	<u>1,584,000</u>
W093 WARD ATTENDANT (BPS-04)		2			528,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
W093 WARD ATTENDANT (BPS-03)		2	355,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,669,000</u></b>	<b><u>1,863,000</u></b>	<b><u>2,397,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,667,000</u></b>	<b><u>1,863,000</u></b>	<b><u>2,395,000</u></b>
A01202 House Rent Allowance			472,000	252,000	223,000
A01203 Conveyance Allowance			480,000	213,000	205,000
A01207 Washing Allowance			96,000	80,000	81,000
A01208 Dress Allowance			104,000	80,000	81,000
A0120D Integrated Allowance			58,000	48,000	49,000
A01217 Medical Allowance			98,000	156,000	140,000
A0121B Health Professional Allowance			301,000	360,000	180,000
A0121M Adhoc Relief Allowance - 2012					10,000
A0121T Adhoc Relief Allowance 2013			18,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			13,000	26,000	19,000
A0122M Adhoc Relief Allowance 2016			115,000		
A0122Y Ad-hoc Relief Allowance 2017			135,000		
A0123G Ad-hoc Relief Allowance-2018			135,000		
A0123P Ad-hoc Relief Allowance 2019			106,000		
A0124F Adhoc Relief Allowance-2021			133,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4738 District Health Officer (MCH) Lakki</b>					
A0124H Special Allowance-2021			229,000		19,000
A0124N Disparity Reduction Allowance 2022- 15%			172,000	305,000	239,000
A0124R Adhoc Relief Allowance 2022				305,000	239,000
A0124X Adhoc Relief Allowance 2023					869,000
A01257 RC Allowance			2,000	2,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>456,000</u></b>	<b><u>447,000</u></b>	<b><u>467,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>263,000</u></b>	<b><u>213,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			263,000	213,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>43,000</u></b>	<b><u>73,000</u></b>	<b><u>80,000</u></b>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001 Travelling Allowance			32,000	32,000	30,000
A03806 Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	11,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>148,000</u></b>	<b><u>161,000</u></b>	<b><u>185,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4738 District Health Officer (MCH) Lakki</b>					
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			21,000	30,000	40,000
A03902 Printing and Publication				<u>5,000</u>	<u>40,000</u>
001 Printing and publication				5,000	40,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>105,000</u>	<u>70,000</u>
001 Cost of other Stores			105,000	105,000	70,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>34,000</u>
001 Others			21,000	21,000	34,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4738 District Health Officer (MCH) Lakki</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>55,000</u>	<u>22,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	50,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
<b>District Health Officer (MCH) Lakki</b>			<b>4,658,000</b>	<b>5,439,000</b>	<b>5,126,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4742 District Health Officer (Sanitation) Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,597,000</u></b>	<b><u>5,317,000</u></b>	<b><u>7,053,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,584,000</u></b>	<b><u>3,198,000</u></b>	<b><u>3,792,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>824,000</u></b>	<b><u>51,000</u></b>	<b><u>1,164,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>824,000</u>	<u>51,000</u>	<u>1,164,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,760,000</u></b>	<b><u>3,147,000</u></b>	<b><u>2,628,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,760,000</u>	<u>3,147,000</u>	<u>2,628,000</u>
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 5	5	1,228,000		1,836,000
S177 Sanitary Petrol	(BPS-03) 3	3	532,000		792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,013,000</u></b>	<b><u>2,119,000</u></b>	<b><u>3,261,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,011,000</u></b>	<b><u>2,119,000</u></b>	<b><u>3,259,000</u></b>
A01202 House Rent Allowance			861,000	234,000	237,000
A01203 Conveyance Allowance			600,000	209,000	227,000
A01207 Washing Allowance			120,000	36,000	36,000
A01208 Dress Allowance			131,000	36,000	36,000
A0120D Integrated Allowance			72,000	22,000	22,000
A01217 Medical Allowance			169,000	129,000	126,000
A0121B Health Professional Allowance			274,000	750,000	720,000
A0121M Adhoc Relief Allowance - 2012					15,000
A0121T Adhoc Relief Allowance 2013			16,000	41,000	51,000
A0122C Adhoc Relief Allowance - 2015			11,000	28,000	28,000
A0122M Adhoc Releif Allowance 2016			197,000		
A0122Y Ad-hoc Relief Allowance 2017			231,000		
A0123G Ad-hoc Relief Allowance-2018			231,000		
A0123P Ad-hoc Relief Allowance 2019			181,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4742 District Health Officer (Sanitation) Lakki Marwat</b>					
A0124F Adhoc Relief Allowance-2021			228,000		
A0124H Special Allowance-2021			394,000		33,000
A0124N Disparity Reduction Allowance 2022- 15%			295,000	317,000	307,000
A0124R Adhoc Relief Allowance 2022				317,000	307,000
A0124X Adhoc Relief Allowance 2023					1,114,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>71,813,000</u>	<u>702,000</u>	<u>4,157,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	3,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>189,000</u>	<u>330,000</u>	<u>1,378,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>50,000</u>	<u>28,000</u>
001 Travelling Allowance			42,000	50,000	28,000
A03806 Transportation of Goods			<u>42,000</u>	<u>60,000</u>	<u>370,000</u>
001 Transportation of Goods			42,000	60,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>220,000</u>	<u>980,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	220,000	980,000



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4742 District Health Officer (Sanitation) Lakki Marwat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>71,617,000</u></b>	<b><u>369,000</u></b>	<b><u>2,773,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>530,000</u>
001 Stationery			11,000	30,000	530,000
A03902 Printing and Publication				<u>5,000</u>	<u>4,000</u>
001 Printing and publication				5,000	4,000
A03919 Payments to Other for Service Rendered			<u>71,500,000</u>		<u>3,000</u>
037 Funds reserved for outsourcing of Services in Cat D Titer Khel			71,500,000		3,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>277,000</u>	<u>2,200,000</u>
001 Cost of other Stores			53,000	277,000	2,200,000
A03970 Others			<u>53,000</u>	<u>57,000</u>	<u>36,000</u>
001 Others			53,000	57,000	36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>LK4742 District Health Officer (Sanitation) Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>43,000</u></b>	<b><u>80,000</u></b>	<b><u>722,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>21,000</u></b>	<b><u>40,000</u></b>	<b><u>588,000</u></b>
A13001 Transport			<u>21,000</u>	<u>40,000</u>	<u>588,000</u>
001 Transport			21,000	40,000	588,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>20,000</u></b>	<b><u>34,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>34,000</u>
001 Machinery and Equipment			11,000	20,000	34,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			11,000	20,000	100,000
<b>District Health Officer (Sanitation) Lakki Marwat</b>			<b>78,457,000</b>	<b>6,099,000</b>	<b>11,940,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MA4663</b>	<b>District Health Officer (Other Health Facilities) Manshra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,118,000</u>	<u>11,264,000</u>	<u>13,553,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u>4,762,000</u>	<u>6,647,000</u>	<u>6,984,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>1,876,000</u>	<u>270,000</u>	<u>2,664,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,876,000</u>	<u>270,000</u>	<u>2,664,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	729,000		1,032,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u>2,886,000</u>	<u>6,377,000</u>	<u>4,320,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,886,000</u>	<u>6,377,000</u>	<u>4,320,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14) 1	1	280,000		420,000
P249	Primary Health Care Technician (M.P)	(BPS-12) 7	7	1,720,000		2,568,000
N005	Naib Qasid	(BPS-03) 1	1	177,000		264,000
S177	Sanitary Petrol	(BPS-03) 4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>9,356,000</u>	<u>4,617,000</u>	<u>6,569,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>9,354,000</u>	<u>4,617,000</u>	<u>6,567,000</u>
A01202	House Rent Allowance			1,639,000	472,000	439,000
A01203	Conveyance Allowance			1,080,000	442,000	420,000
A01207	Washing Allowance			216,000	60,000	60,000
A01208	Dress Allowance			271,000	60,000	60,000
A0120D	Integrated Allowance			130,000	36,000	36,000
A01217	Medical Allowance			321,000	272,000	252,000
A0121B	Health Professional Allowance			2,166,000	1,815,000	1,620,000
A0121T	Adhoc Relief Allowance 2013			106,000	75,000	68,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MA4663 District Health Officer (Other Health Facilities) Manshra</b>					
A0122C Adhoc Relief Allowance - 2015			75,000	52,000	47,000
A0122M Adhoc Relief Allowance 2016			375,000		
A0122Y Ad-hoc Relief Allowance 2017			440,000		
A0123G Ad-hoc Relief Allowance-2018			440,000		
A0123P Ad-hoc Relief Allowance 2019			348,000		
A0124F Adhoc Relief Allowance-2021			433,000		
A0124H Special Allowance-2021			751,000		64,000
A0124L Weather Allowance				21,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	656,000	602,000
A0124R Adhoc Relief Allowance 2022				656,000	602,000
A0124X Adhoc Relief Allowance 2023					2,197,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,781,000</b></u>	<u><b>1,116,000</b></u>	<u><b>1,632,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			11,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>158,000</b></u>	<u><b>93,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>158,000</u>	<u>93,000</u>	<u>100,000</u>
001 Travelling Allowance			158,000	93,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,612,000</b></u>	<u><b>1,015,000</b></u>	<u><b>1,524,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			16,000	8,000	10,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>998,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,575,000	998,000	1,500,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MA4663 District Health Officer (Other Health Facilities) Mansehra</b>					
A03970 Others			<u>21,000</u>	<u>9,000</u>	<u>14,000</u>
001 Others			21,000	9,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,389,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,389,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,389,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>District Health Officer (Other Health Facilities) Mansehra</b>			<b>15,901,000</b>	<b>12,380,000</b>	<b>16,575,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4919 District Health Officer (OHF) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,142,000</u></b>	<b><u>12,719,000</u></b>	<b><u>22,667,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>8,003,000</u></b>	<b><u>7,839,000</u></b>	<b><u>11,612,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,796,000</u></b>	<b><u>2,203,000</u></b>	<b><u>6,792,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>4,796,000</u>	<u>2,203,000</u>	<u>6,792,000</u>
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,381,000		1,956,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
H032 Head Nurse (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	1	1	364,000		516,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
R364 REGISTERED NURSE OFFICER (BPS-16)	4	4	908,000		1,284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,207,000</u></b>	<b><u>5,636,000</u></b>	<b><u>4,820,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,207,000</u>	<u>5,603,000</u>	<u>4,800,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	560,000		840,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,228,000		1,836,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S707 SANITARY PATROL (BPS-03)	6	6	1,064,000		1,596,000
A01152 Personal pay				33,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,139,000</u></b>	<b><u>4,880,000</u></b>	<b><u>11,055,000</u></b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4919 District Health Officer (OHF) MARDAN</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,137,000</u></b>	<b><u>4,880,000</u></b>	<b><u>11,053,000</u></b>
A01202 House Rent Allowance			2,914,000	619,000	1,180,000
A01203 Conveyance Allowance			1,740,000	516,000	1,172,000
A01207 Washing Allowance			348,000	90,000	201,000
A01208 Dress Allowance			454,000	90,000	201,000
A0120D Integrated Allowance			209,000	54,000	237,000
A01217 Medical Allowance			588,000	302,000	849,000
A0121B Health Professional Allowance			7,401,000	1,507,000	1,440,000
A0121T Adhoc Relief Allowance 2013			128,000	93,000	193,000
A0122C Adhoc Relief Allowance - 2015			100,000	64,000	1,176,000
A0122M Adhoc Relief Allowance 2016			688,000		
A0122N Special Conveyance Allowance to Disbalded Employees			12,000		2,000
A0122Y Ad-hoc Relief Allowance 2017			807,000		
A0123G Ad-hoc Relief Allowance-2018			806,000		
A0123P Ad-hoc Relief Allowance 2019			636,000		
A0124F Adhoc Relief Allowance-2021			795,000		
A0124H Special Allowance-2021			1,377,000		117,000
A0124N Disparity Reduction Allowance 2022- 15%			1,033,000	774,000	740,000
A0124R Adhoc Relief Allowance 2022				771,000	958,000
A0124X Adhoc Relief Allowance 2023					2,578,000
A01251 Mess Allowance			101,000		9,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>405,000</u></b>	<b><u>495,000</u></b>	<b><u>1,058,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			5,000	4,000	10,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4919 District Health Officer (OHF) MARDAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>32,000</u>	<u>23,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>23,000</u>	<u>11,000</u>
001 Travelling Allowance			32,000	23,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>368,000</u>	<u>468,000</u>	<u>1,037,000</u>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Stationery			32,000	24,000	22,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>428,000</u>	<u>1,001,000</u>
001 Purchase of drug and Medicines			315,000	428,000	1,001,000
A03970 Others			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Others			21,000	16,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>District Health Officer (OHF) MARDAN</b>			<b>28,549,000</b>	<b>13,214,000</b>	<b>26,227,000</b>



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4939 Deputy District Health Officer MCH Center Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>191,000</u></b>	<b><u>117,000</u></b>	<b><u>96,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,000</u></b>	<b><u>16,000</u></b>	<b><u>14,000</u></b>
A03805 Travelling Allowance			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	16,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>169,000</u></b>	<b><u>101,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Stationery			32,000	24,000	22,000
A03927 Purchase of Drug and Medicines			<u>105,000</u>	<u>53,000</u>	<u>36,000</u>
001 Purchase of drug and Medicines			105,000	53,000	36,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Others			32,000	24,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4939 Deputy District Health Officer MCH Center Mardan</b>					
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>17,000</u>	<u>24,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Machinery and Equipment			21,000	11,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	6,000	8,000
<b>Deputy District Health Officer MCH Center Mardan</b>			<b>227,000</b>	<b>134,000</b>	<b>126,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4946 Deputy District Health Officer MCH Center Takht Bhai Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>269,000</u>	<u>175,000</u>	<u>77,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>3,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			4,000	3,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance			21,000	11,000	14,000
<b>A039 TOTAL GENERAL</b>			<u>243,000</u>	<u>161,000</u>	<u>59,000</u>
A03901 Stationery			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Stationery			32,000	16,000	22,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>14,000</u>
001 Printing and publication			21,000	10,000	14,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			158,000	119,000	1,000
A03970 Others			<u>32,000</u>	<u>16,000</u>	<u>22,000</u>
001 Others			32,000	16,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>MR4946 Deputy District Health Officer MCH Center Takht Bhai Mardan</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>6,000</u>	<u>22,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>14,000</u>
001 Machinery and Equipment			21,000		14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	6,000	8,000
<b>Deputy District Health Officer MCH Center Takht Bhai Mardan</b>			<b>304,000</b>	<b>181,000</b>	<b>105,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>NR4642 District Health Officer (Health Facilities and Preventive) Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,744,000</u></b>	<b><u>12,742,000</u></b>	<b><u>12,558,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,985,000</u></b>	<b><u>7,303,000</u></b>	<b><u>5,820,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,876,000</u></b>	<b><u>403,000</u></b>	<b><u>2,664,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,876,000</u>	<u>403,000</u>	<u>2,664,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18) 2	2	920,000		1,308,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,109,000</u></b>	<b><u>6,900,000</u></b>	<b><u>3,156,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,109,000</u>	<u>6,900,000</u>	<u>3,156,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 1	1	280,000		420,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12) 6	6	1,474,000		2,208,000
S177 Sanitary Petrol	(BPS-03) 2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,759,000</u></b>	<b><u>5,439,000</u></b>	<b><u>6,738,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,759,000</u></b>	<b><u>5,439,000</u></b>	<b><u>6,738,000</u></b>
A01202 House Rent Allowance			1,428,000	522,000	447,000
A01203 Conveyance Allowance			840,000	494,000	439,000
A01207 Washing Allowance			168,000	29,000	24,000
A01208 Dress Allowance			190,000	29,000	24,000
A0120D Integrated Allowance			101,000	13,000	14,000
A0120Q Fixed Daily Allowance				3,000	3,000
A01217 Medical Allowance			278,000	262,000	225,000
A0121B Health Professional Allowance			1,656,000	2,188,000	1,890,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>NR4642 District Health Officer (Health Facilities and Preventive) Nowshera</b>					
A0121T Adhoc Relief Allowance 2013			94,000	87,000	68,000
A0122C Adhoc Relief Allowance - 2015			66,000	60,000	48,000
A0122M Adhoc Relief Allowance 2016			325,000	27,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	15,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			381,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			381,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			300,000	6,000	
A0124F Adhoc Relief Allowance-2021			376,000	6,000	
A0124H Special Allowance-2021			650,000	326,000	266,000
A0124N Disparity Reduction Allowance 2022- 15%			487,000	647,000	624,000
A0124R Adhoc Relief Allowance 2022				714,000	575,000
A0124X Adhoc Relief Allowance 2023					2,084,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,616,000</u></b>	<b><u>817,000</u></b>	<b><u>1,234,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>37,000</u></b>	<b><u>30,000</u></b>	<b><u>26,000</u></b>
A03805 Travelling Allowance			<u>37,000</u>	<u>30,000</u>	<u>26,000</u>
001 Travelling Allowance			37,000	30,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,577,000</u></b>	<b><u>787,000</u></b>	<b><u>1,204,000</u></b>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>787,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,575,000	787,000	1,200,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>NR4642 District Health Officer (Health Facilities and Preventive) Nowshera</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>District Health Officer (Health Facilities and Preventive) Nowshera</b>			<b>13,362,000</b>	<b>13,559,000</b>	<b>13,796,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8857 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,463,000</u></b>	<b><u>31,847,000</u></b>	<b><u>32,406,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>8,598,000</u></b>	<b><u>18,315,000</u></b>	<b><u>12,588,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,711,000</u></b>	<b><u>2,920,000</u></b>	<b><u>5,268,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,711,000</u>	<u>2,920,000</u>	<u>5,268,000</u>
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	460,000		648,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	1,841,000		2,616,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,887,000</u></b>	<b><u>15,395,000</u></b>	<b><u>7,320,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,887,000</u>	<u>15,395,000</u>	<u>7,320,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	492,000		744,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	1,474,000		2,208,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S177 Sanitary Petrol (BPS-03)	6	6	1,064,000		1,596,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,865,000</u></b>	<b><u>13,532,000</u></b>	<b><u>19,818,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,864,000</u></b>	<b><u>13,532,000</u></b>	<b><u>19,817,000</u></b>
A01202 House Rent Allowance			3,032,000	3,006,000	3,068,000
A01203 Conveyance Allowance			1,860,000	1,308,000	1,366,000
A01207 Washing Allowance			372,000	262,000	259,000
A01208 Dress Allowance			613,000	262,000	259,000
A0120D Integrated Allowance			223,000	157,000	155,000



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8857 DISTRICT HEALTH OFFICER PESHAWAR</b>					
A0120Q Fixed Daily Allowance				5,000	5,000
A01217 Medical Allowance			591,000	795,000	814,000
A0121B Health Professional Allowance			3,558,000	3,606,000	3,613,000
A0121T Adhoc Relief Allowance 2013			250,000	227,000	222,000
A0122C Adhoc Relief Allowance - 2015			180,000	163,000	159,000
A0122M Adhoc Relief Allowance 2016			689,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			808,000		
A0123G Ad-hoc Relief Allowance-2018			807,000		
A0123P Ad-hoc Relief Allowance 2019			636,000		
A0124F Adhoc Relief Allowance-2021			796,000		
A0124H Special Allowance-2021			1,378,000	84,000	117,000
A0124N Disparity Reduction Allowance 2022- 15%			1,033,000	1,810,000	1,746,000
A0124R Adhoc Relief Allowance 2022				1,810,000	1,746,000
A0124X Adhoc Relief Allowance 2023					6,215,000
A01257 RC Allowance				1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>223,281,000</u></b>	<b><u>3,127,000</u></b>	<b><u>174,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>		
A03304 Hot and Cold Weather Charges			25,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>67,000</u></b>		<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>29,000</u>		<u>50,000</u>
001 Travelling Allowance			29,000		50,000
A03806 Transportation of Goods			<u>38,000</u>		<u>50,000</u>
001 Transportation of Goods			38,000		50,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8857 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A039 TOTAL GENERAL</b>			<u>223,189,000</u>	<u>3,127,000</u>	<u>74,000</u>
A03901 Stationery			<u>23,000</u>		<u>50,000</u>
001 Stationery			23,000		50,000
A03919 Payments to Other for Service Rendered			<u>220,000,000</u>		<u>3,000</u>
048 Funds reserved for outsourcing of Services in Cat C Kohati Gate			220,000,000		3,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>3,127,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			3,150,000	3,127,000	1,000
A03970 Others			<u>16,000</u>		<u>20,000</u>
001 Others			16,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,787,000</u>	<u>934,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,787,000</u>	<u>934,000</u>
A04114 Superannuation Encashment of L.P.R				1,787,000	934,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
<b>DISTRICT HEALTH OFFICER PESHAWAR</b>			<b>248,744,000</b>	<b>37,961,000</b>	<b>33,514,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8879 Deputy District Health Officer MCH Center Town 3 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>25,377,000</u>	<u>1,412,000</u>	<u>1,160,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>121,000</u>		<u>96,000</u>
A03303 Electricity			<u>121,000</u>		<u>96,000</u>
001 Electricity			121,000		96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>18,000</u>		<u>12,000</u>
A03805 Travelling Allowance			<u>11,000</u>		<u>8,000</u>
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			<u>7,000</u>		<u>4,000</u>
001 Transportation of Goods			7,000		4,000
<b>A039 TOTAL GENERAL</b>			<u>25,238,000</u>	<u>1,412,000</u>	<u>1,052,000</u>
A03901 Stationery			<u>11,000</u>		<u>8,000</u>
001 Stationery			11,000		8,000
A03902 Printing and Publication			<u>11,000</u>		<u>50,000</u>
001 Printing and publication			11,000		50,000
A03919 Payments to Other for Service Rendered			<u>23,100,000</u>		<u>3,000</u>
047 Funds reserved for outsourcing of Services in Cat D badhaber			23,100,000		3,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,412,000</u>	<u>679,000</u>
001 Purchase of drug and Medicines			2,100,000	1,412,000	679,000
A03942 Cost of Other Stores					200,000
A03970 Others			<u>16,000</u>		<u>40,000</u>
001 Others			16,000		40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8879 Deputy District Health Officer MCH Center Town 3 Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>Deputy District Health Officer MCH Center Town 3 Peshawar</b>			<b>25,380,000</b>	<b>1,412,000</b>	<b>1,168,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8884 Deputy District Health Officer MCH Center Town 4 Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>895,000</u>	<u>487,000</u>	<u>121,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>15,000</u>		<u>10,000</u>
A03303 Electricity			<u>13,000</u>		<u>10,000</u>
001 Electricity			13,000		10,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>		<u>80,000</u>
A03805 Travelling Allowance			<u>63,000</u>		<u>42,000</u>
001 Travelling Allowance			63,000		42,000
A03806 Transportation of Goods			<u>11,000</u>		<u>8,000</u>
001 Transportation of Goods			11,000		8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>		<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000		30,000
<b>A039 TOTAL GENERAL</b>			<u>774,000</u>	<u>487,000</u>	<u>31,000</u>
A03901 Stationery			<u>11,000</u>		<u>8,000</u>
001 Stationery			11,000		8,000
A03902 Printing and Publication			<u>14,000</u>		<u>10,000</u>
001 Printing and publication			14,000		10,000
A03927 Purchase of Drug and Medicines			<u>733,000</u>	<u>487,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			733,000	487,000	1,000
A03942 Cost of Other Stores			<u>11,000</u>		<u>8,000</u>
001 Cost of other Stores			11,000		8,000
A03970 Others			<u>5,000</u>		<u>4,000</u>
001 Others			5,000		4,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>PR8884 Deputy District Health Officer MCH Center Town 4 Peshawar</b>					
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>		<u>18,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>		<u>2,000</u>
A13001 Transport			<u>11,000</u>		<u>2,000</u>
001 Transport			11,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
<b>Deputy District Health Officer MCH Center Town 4 Peshawar</b>			<b>930,000</b>	<b>487,000</b>	<b>145,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4646 District Health Officer (Others) Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,364,000</u></b>	<b><u>12,393,000</u></b>	<b><u>10,886,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,587,000</u></b>	<b><u>6,879,000</u></b>	<b><u>3,805,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,147,000</u></b>	<b><u>2,348,000</u></b>	<b><u>1,632,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,147,000</u>	<u>2,348,000</u>	<u>1,632,000</u>
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,440,000</u></b>	<b><u>4,531,000</u></b>	<b><u>2,173,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,440,000</u>	<u>4,526,000</u>	<u>2,160,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	839,000		1,260,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
S177 Sanitary Petrol (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				5,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,777,000</u></b>	<b><u>5,514,000</u></b>	<b><u>7,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,776,000</u></b>	<b><u>5,514,000</u></b>	<b><u>7,080,000</u></b>
A01202 House Rent Allowance			914,000	589,000	533,000
A01203 Conveyance Allowance			540,000	527,000	496,000
A01207 Washing Allowance			108,000	56,000	47,000
A01208 Dress Allowance			316,000	168,000	160,000
A0120D Integrated Allowance			65,000	34,000	29,000
A01217 Medical Allowance			180,000	286,000	248,000
A0121B Health Professional Allowance			4,218,000	2,130,000	1,515,000
A0121T Adhoc Relief Allowance 2013			83,000	59,000	65,000
A0122C Adhoc Relief Allowance - 2015			58,000	47,000	46,000
A0122M Adhoc Releif Allowance 2016			208,000		
A0122Y Ad-hoc Relief Allowance 2017			244,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4646 District Health Officer (Others) Swabi</b>					
A01233 Unattractive Area Allowance			<u>4,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			4,000		1,000
A0123G Ad-hoc Relief Allowance-2018			244,000		
A0123P Ad-hoc Relief Allowance 2019			193,000		
A0124F Adhoc Relief Allowance-2021			241,000		
A0124H Special Allowance-2021			417,000		36,000
A0124N Disparity Reduction Allowance 2022- 15%			313,000	659,000	654,000
A0124R Adhoc Relief Allowance 2022				671,000	654,000
A0124X Adhoc Relief Allowance 2023					2,305,000
A01251 Mess Allowance			399,000	288,000	288,000
A01252 Non Practising Allowance			31,000		3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>296,000</b></u>	<u><b>131,000</b></u>	<u><b>272,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>16,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			16,000	8,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>121,000</b></u>		<u><b>96,000</b></u>
A03303 Electricity			<u>121,000</u>		<u>96,000</u>
001 Electricity			121,000		96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>84,000</b></u>	<u><b>69,000</b></u>	<u><b>114,000</b></u>
A03805 Travelling Allowance			<u>63,000</u>	<u>53,000</u>	<u>100,000</u>
001 Travelling Allowance			63,000	53,000	100,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>
001 Transportation of Goods			21,000	16,000	14,000
<b>A039 TOTAL GENERAL</b>			<u><b>75,000</b></u>	<u><b>54,000</b></u>	<u><b>52,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4646 District Health Officer (Others) Swabi</b>					
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>22,000</u>
001 Stationery			32,000	24,000	22,000
A03902 Printing and Publication			<u>42,000</u>	<u>30,000</u>	<u>28,000</u>
001 Printing and publication			42,000	30,000	28,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>District Health Officer (Others) Swabi</b>			<b>11,660,000</b>	<b>12,524,000</b>	<b>11,158,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4657 Deputy District Health Officer Mother and Child Health Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,640,000</u></b>	<b><u>1,862,000</u></b>	<b><u>2,318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>843,000</u></b>	<b><u>1,208,000</u></b>	<b><u>1,236,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>387,000</u></b>	<b><u>313,000</u></b>	<b><u>552,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>387,000</u>	<u>313,000</u>	<u>552,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	1	1	387,000		552,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>456,000</u></b>	<b><u>895,000</u></b>	<b><u>684,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>456,000</u>	<u>895,000</u>	<u>684,000</u>
D007 Dai (BPS-04)	1	1	233,000		348,000
C057 Chowkidar (BPS-03)	1	1	223,000		336,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>797,000</u></b>	<b><u>654,000</u></b>	<b><u>1,082,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>797,000</u></b>	<b><u>654,000</u></b>	<b><u>1,082,000</u></b>
A01202 House Rent Allowance			74,000	52,000	52,000
A01203 Conveyance Allowance			113,000	45,000	43,000
A01207 Washing Allowance			4,000	24,000	24,000
A01208 Dress Allowance			4,000	24,000	24,000
A0120D Integrated Allowance				14,000	14,000
A01217 Medical Allowance			59,000	54,000	54,000
A0121B Health Professional Allowance			132,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			59,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			52,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			54,000		
A0122Y Ad-hoc Relief Allowance 2017			82,000		
A0123G Ad-hoc Relief Allowance-2018			82,000		
A0123P Ad-hoc Relief Allowance 2019			82,000		
A0124N Disparity Reduction Allowance 2022- 15%				119,000	119,000
A0124R Adhoc Relief Allowance 2022				119,000	119,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4657 Deputy District Health Officer Mother and Child Health Swabi</b>					
A0124X Adhoc Relief Allowance 2023					430,000
A01257 RC Allowance				1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>415,000</u></b>	<b><u>162,000</u></b>	<b><u>215,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>145,000</u></b>		<b><u>80,000</u></b>
A03303 Electricity			<u>145,000</u>		<u>80,000</u>
001 Electricity			145,000		80,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>		<b><u>72,000</u></b>
A03402 Rent for Office Building			25,000		72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>25,000</u></b>	<b><u>32,000</u></b>
A03805 Travelling Allowance			<u>26,000</u>	<u>13,000</u>	<u>16,000</u>
001 Travelling Allowance			26,000	13,000	16,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>16,000</u>
001 Transportation of Goods			16,000	12,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>203,000</u></b>	<b><u>137,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			16,000	8,000	10,000
A03902 Printing and Publication			<u>16,000</u>	<u>3,000</u>	<u>10,000</u>
001 Printing and publication			16,000	3,000	10,000
A03927 Purchase of Drug and Medicines			<u>158,000</u>	<u>119,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			158,000	119,000	1,000
A03970 Others			<u>13,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			13,000	7,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>		<b><u>12,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>		<b><u>10,000</u></b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SU4657 Deputy District Health Officer Mother and Child Health Swabi</b>					
A13101 Machinery and Equipment			<u>16,000</u>		<u>10,000</u>
001 Machinery and Equipment			16,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>		<u><b>2,000</b></u>
A13201 Furniture and Fixture			8,000		2,000
<b>Deputy District Health Officer Mother and Child Health Swabi</b>			<b>2,079,000</b>	<b>2,024,000</b>	<b>2,545,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SW4757 Health Facilities and Preventive Measures Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,615,000</u></b>	<b><u>5,682,000</u></b>	<b><u>6,181,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,249,000</u></b>	<b><u>3,424,000</u></b>	<b><u>3,372,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>	<b><u>668,000</u></b>	<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>	<u>668,000</u>	<u>840,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,658,000</u></b>	<b><u>2,756,000</u></b>	<b><u>2,532,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,658,000</u>	<u>2,730,000</u>	<u>2,496,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	280,000		420,000
P249 Primary Health Care Technician (M.P) (BPS-12)	2	2	492,000		744,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S177 Sanitary Petrol (BPS-03)	4	4	709,000		1,068,000
A01152 Personal pay				26,000	36,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,366,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,809,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,364,000</u></b>	<b><u>2,258,000</u></b>	<b><u>2,807,000</u></b>
A01202 House Rent Allowance			743,000	263,000	213,000
A01203 Conveyance Allowance			600,000	233,000	201,000
A01207 Washing Allowance			120,000	55,000	60,000
A01208 Dress Allowance			172,000	55,000	60,000
A0120D Integrated Allowance			72,000	33,000	36,000
A01217 Medical Allowance			142,000	138,000	126,000
A0121B Health Professional Allowance			686,000	570,000	360,000
A0121T Adhoc Relief Allowance 2013			58,000	39,000	26,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SW4757 Health Facilities and Preventive Measures Swat</b>					
A0122C Adhoc Relief Allowance - 2015			39,000	26,000	17,000
A0122M Adhoc Relief Allowance 2016			167,000		
A0122N Special Conveyance Allowance to Disabled Employees			35,000	33,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			196,000		
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>99,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			120,000	99,000	90,000
A0123G Ad-hoc Relief Allowance-2018			196,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			193,000		
A0124H Special Allowance-2021			334,000	7,000	28,000
A0124L Weather Allowance			86,000	64,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	309,000	247,000
A0124R Adhoc Relief Allowance 2022				334,000	247,000
A0124X Adhoc Relief Allowance 2023					903,000
A01257 RC Allowance			1,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,585,000</b></u>	<u><b>471,000</b></u>	<u><b>804,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>5,000</b></u>	<u><b>7,000</b></u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>		<u><b>2,000</b></u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			9,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SW4757 Health Facilities and Preventive Measures Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>74,000</u>	<u>44,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>44,000</u>	<u>80,000</u>
001 Travelling Allowance			74,000	44,000	80,000
<b>A039 TOTAL GENERAL</b>			<u>43,494,000</u>	<u>422,000</u>	<u>715,000</u>
A03901 Stationery			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
001 Stationery			5,000	2,000	4,000
A03919 Payments to Other for Service Rendered			<u>42,900,000</u>		<u>3,000</u>
055 Funds reserved for outsourcing of Services in Cat D Manglawar			42,900,000		3,000
A03942 Cost of Other Stores			<u>578,000</u>	<u>415,000</u>	<u>700,000</u>
001 Cost of other Stores			578,000	415,000	700,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			11,000	5,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,033,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,033,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,033,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>2,000</u>
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>2,000</u>
A13701 Hardware			3,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>SW4757 Health Facilities and Preventive Measures Swat</b>					
<b>Health Facilities and Preventive Measures Swat</b>			<b>50,205,000</b>	<b>7,186,000</b>	<b>7,589,000</b>



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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TK4631 Other Health Facilities Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,758,000</u></b>	<b><u>6,313,000</u></b>	<b><u>7,550,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,352,000</u></b>	<b><u>3,553,000</u></b>	<b><u>3,492,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>591,000</u></b>		<b><u>840,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>		<u>840,000</u>
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17) 1	1	364,000		516,000
C338 Chief PHC Technologist (Multi Purpose)	(BPS-16) 1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,761,000</u></b>	<b><u>3,553,000</u></b>	<b><u>2,652,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,761,000</u>	<u>3,553,000</u>	<u>2,652,000</u>
S325 Senior PHC Technician (Multi Purpose)	(BPS-14) 2	2	560,000		840,000
P452 PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12) 2	2	492,000		744,000
S177 Sanitary Petrol	(BPS-03) 4	4	709,000		1,068,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,406,000</u></b>	<b><u>2,760,000</u></b>	<b><u>4,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,405,000</u></b>	<b><u>2,760,000</u></b>	<b><u>4,057,000</u></b>
A01202 House Rent Allowance			804,000	316,000	316,000
A01203 Conveyance Allowance			600,000	291,000	291,000
A01207 Washing Allowance			120,000	48,000	48,000
A01208 Dress Allowance			161,000	48,000	48,000
A0120D Integrated Allowance			72,000	29,000	29,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			148,000	180,000	180,000
A0121B Health Professional Allowance			887,000	1,080,000	1,080,000
A0121T Adhoc Relief Allowance 2013			37,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			174,000		
A0122Y Ad-hoc Relief Allowance 2017			204,000		
A0123G Ad-hoc Relief Allowance-2018			204,000		

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TK4631 Other Health Facilities Tank</b>					
A0123P Ad-hoc Relief Allowance 2019			161,000		
A0124F Adhoc Relief Allowance-2021			201,000		
A0124H Special Allowance-2021			347,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	352,000	352,000
A0124R Adhoc Relief Allowance 2022				352,000	352,000
A0124X Adhoc Relief Allowance 2023					1,267,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,160,000</u></b>	<b><u>1,070,000</u></b>	<b><u>597,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A03304 Hot and Cold Weather Charges			100,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>221,000</u></b>	<b><u>147,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>221,000</u>	<u>147,000</u>	<u>150,000</u>
001 Travelling Allowance			221,000	147,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>838,000</u></b>	<b><u>873,000</u></b>	<b><u>445,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>83,000</u>	<u>74,000</u>
001 Stationery			110,000	83,000	74,000
A03927 Purchase of Drug and Medicines			<u>353,000</u>	<u>511,000</u>	<u>119,000</u>
001 Purchase of drug and Medicines			353,000	511,000	119,000
A03942 Cost of Other Stores			<u>287,000</u>	<u>215,000</u>	<u>192,000</u>
001 Cost of other Stores			287,000	215,000	192,000
A03970 Others			<u>88,000</u>	<u>64,000</u>	<u>60,000</u>
001 Others			88,000	64,000	60,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
TK4631	Other Health Facilities Tank				
			7,918,000	7,383,000	8,147,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TK4635 Deputy District Health Officer Mother and Child Health Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,738,000</u></b>
<b>A011 TOTAL PAY</b>		<b>5</b>			<b><u>1,584,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>516,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>516,000</u>
P445 PHC TECHNOLOGIST (MCH) (BPS-17)		1			516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>1,068,000</u></b>
A01151 Total Basic Pay Other Staff		4			<u>1,068,000</u>
W093 WARD ATTENDANT (BPS-04)		1			276,000
C057 Chowkidar (BPS-03)		1			264,000
N005 Naib Qasid (BPS-03)		1			264,000
S162 Sweeper (BPS-03)		1			264,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>154,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>154,000</u></b>
A01202 House Rent Allowance					27,000
A01203 Conveyance Allowance					26,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					9,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					6,000
A0121B Health Professional Allowance					14,000
A0121T Adhoc Relief Allowance 2013					2,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0124H Special Allowance-2021					14,000
A0124N Disparity Reduction Allowance 2022- 15%					8,000
A0124R Adhoc Relief Allowance 2022					9,000
A0124X Adhoc Relief Allowance 2023					30,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TK4635 Deputy District Health Officer Mother and Child Health Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,336,000</u>	<u>1,534,000</u>	<u>1,411,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>789,000</u>	<u>694,000</u>	<u>578,000</u>
A03303 Electricity			<u>723,000</u>	<u>661,000</u>	<u>578,000</u>
001 Electricity			723,000	661,000	578,000
A03304 Hot and Cold Weather Charges			66,000	33,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>529,000</u>	<u>325,000</u>	<u>352,000</u>
A03402 Rent for Office Building			529,000	325,000	352,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>486,000</u>	<u>166,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>166,000</u>	<u>148,000</u>
001 Travelling Allowance			221,000	166,000	148,000
A03806 Transportation of Goods					<u>6,000</u>
001 Transportation of Goods					6,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>265,000</u>		
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			265,000		
<b>A039 TOTAL GENERAL</b>			<u>531,000</u>	<u>348,000</u>	<u>325,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>66,000</u>
001 Stationery			100,000	75,000	66,000
A03902 Printing and Publication			<u>88,000</u>	<u>44,000</u>	<u>30,000</u>
001 Printing and publication			88,000	44,000	30,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores			<u>243,000</u>	<u>182,000</u>	<u>162,000</u>
001 Cost of other Stores			243,000	182,000	162,000

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TK4635 Deputy District Health Officer Mother and Child Health Tank</b>					
A03970 Others			<u>100,000</u>	<u>47,000</u>	<u>66,000</u>
001 Others			100,000	47,000	66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,000</u>	<u>32,000</u>	<u>20,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>44,000</u>	<u>32,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			44,000	32,000	20,000
<b>Deputy District Health Officer Mother and Child Health Tank</b>			<b>2,381,000</b>	<b>1,566,000</b>	<b>3,173,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR5875</b>	<b>Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>310,855,000</u></b>	<b><u>272,642,000</u></b>	<b><u>299,835,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>175</b>	<b>175</b>	<b><u>98,879,000</u></b>	<b><u>148,273,000</u></b>	<b><u>141,240,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>154</b>	<b>154</b>	<b><u>84,831,000</u></b>	<b><u>128,164,000</u></b>	<b><u>120,228,000</u></b>
A01101	Total Basic Pay Of Officer		154	154	<u>84,831,000</u>	<u>128,164,000</u>	<u>120,228,000</u>
D063	Director	(BPS-19)	1	1	1,131,000		1,608,000
D028	Deputy Director	(BPS-18)	2	2	854,000		1,212,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	6,831,000		9,684,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	854,000		1,212,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	854,000		1,212,000
C082	Computer Operator	(BPS-16)	1	1	529,000		756,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	73,778,000		104,544,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>14,048,000</u></b>	<b><u>20,109,000</u></b>	<b><u>21,012,000</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>14,048,000</u>	<u>20,109,000</u>	<u>21,012,000</u>
D112	Driver	(BPS-06)	11	11	7,638,000		11,424,000
N005	Naib Qasid	(BPS-03)	10	10	6,410,000		9,588,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>211,976,000</u></b>	<b><u>124,369,000</u></b>	<b><u>158,595,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>211,661,000</u></b>	<b><u>123,989,000</u></b>	<b><u>158,557,000</u></b>
A01202	House Rent Allowance				34,364,000	18,286,000	20,056,000
A01203	Conveyance Allowance				11,134,000	3,960,000	3,770,000
A01207	Washing Allowance				1,002,000	983,000	974,000
A01208	Dress Allowance				1,035,000	983,000	976,000
A0120D	Integrated Allowance				608,000	590,000	585,000
A0120E	Housing Subsidy Allowance				42,000	167,000	167,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>					
A0120F Mobility Allowance			41,189,000	40,666,000	29,440,000
A01216 Qualification Allowance			16,000	30,000	30,000
A01217 Medical Allowance			6,839,000	6,195,000	6,102,000
A0121B Health Professional Allowance			773,000	2,384,000	1,843,000
A0121T Adhoc Relief Allowance 2013			24,000	38,000	23,000
A01224 Entertainment Allowance			7,000		1,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			14,000	24,000	15,000
A0122M Adhoc Releif Allowance 2016			6,673,000		
A0122Y Ad-hoc Relief Allowance 2017			9,752,000		
A01233 Unattractive Area Allowance			<u>838,000</u>	<u>7,732,000</u>	<u>3,321,000</u>
001 Unattractive Area Allowance			838,000	7,732,000	3,321,000
A0123G Ad-hoc Relief Allowance-2018			9,737,000		
A0123P Ad-hoc Relief Allowance 2019			8,460,000		
A0124C Disparity Reduction Allowance				7,000	2,000
A0124F Adhoc Relief Allowance-2021			9,780,000		
A0124G IT Professional Allowance			470,000	460,000	694,000
A0124H Special Allowance-2021			536,000	11,618,000	11,404,000
A0124N Disparity Reduction Allowance 2022- 15%			14,832,000	14,114,000	13,866,000
A0124R Adhoc Relief Allowance 2022				14,525,000	14,261,000
A0124X Adhoc Relief Allowance 2023					50,238,000
A01252 Non Practising Allowance			47,000	89,000	69,000
A01270 Other			<u>53,470,000</u>	<u>1,120,000</u>	<u>702,000</u>
001 Others			968,000	1,120,000	700,000
089 M.Phil Allowance			2,000		1,000
101 LS for IMU Salary			52,500,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>380,000</u></b>	<b><u>38,000</u></b>
A01274 Medical Charges			<u>315,000</u>	<u>250,000</u>	<u>27,000</u>
001 Medical Charges			315,000	250,000	27,000
A01299 Others				<u>130,000</u>	<u>11,000</u>
001 Others				130,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,250,000</u></b>	<b><u>10,151,000</u></b>	<b><u>10,789,000</u></b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,200,000</u></b>	<b><u>1,424,000</u></b>	<b><u>2,254,000</u></b>
A03201 Postage and Telegraph			200,000	2,000	134,000
A03202 Telephone and Trunk Call			200,000	166,000	120,000
A03204 Electronic Communication			<u>1,800,000</u>	<u>1,256,000</u>	<u>2,000,000</u>
001 Electronic Communication			1,800,000	1,256,000	2,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>698,000</u></b>	<b><u>933,000</u></b>
A03301 Gas			100,000	49,000	100,000
A03302 Water			50,000	6,000	34,000
A03303 Electricity			<u>1,000,000</u>	<u>643,000</u>	<u>799,000</u>
001 Electricity			1,000,000	643,000	799,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,100,000</u></b>	<b><u>5,722,000</u></b>	<b><u>4,020,000</u></b>
A03402 Rent for Office Building			7,800,000	5,722,000	4,000,000
A03470 Others			<u>300,000</u>		<u>20,000</u>
001 Others			300,000		20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>700,000</u></b>		<b><u>466,000</u></b>
A03603 Registration			700,000		466,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000,000</u></b>	<b><u>1,917,000</u></b>	<b><u>2,450,000</u></b>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>726,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,000,000	726,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,191,000</u>	<u>1,450,000</u>
006 POL Charges A. Planes H.coptors S.Cars for Generator and Mobility Allowance			1,000,000	1,191,000	1,450,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,100,000</u></b>	<b><u>390,000</u></b>	<b><u>666,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
001 Stationery			200,000	187,000	200,000
A03902 Printing and Publication			<u>200,000</u>		<u>100,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>					
001 Printing and publication			200,000		100,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>52,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	52,000	100,000
A03970 Others			<u>400,000</u>	<u>151,000</u>	<u>266,000</u>
001 Others			400,000	151,000	266,000
<b>A06 TOTAL TRANSFERS</b>			<u>250,000</u>		<u>6,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>		<u>6,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>		<u>6,000</u>
001 Entertainment & Gifts			250,000		6,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,350,000</u>		<u>506,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>14,350,000</u>		<u>504,000</u>
A09201 Hardware			<u>13,750,000</u>		<u>4,000</u>
001 Hardware			13,750,000		4,000
A09202 Software			<u>600,000</u>		<u>500,000</u>
001 Software			600,000		500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,168,000</u>	<u>1,322,000</u>	<u>1,270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,168,000</u>	<u>1,114,000</u>	<u>1,000,000</u>
A13001 Transport			<u>3,168,000</u>	<u>1,114,000</u>	<u>1,000,000</u>
001 Transport			3,168,000	1,114,000	1,000,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>208,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>208,000</u>	<u>134,000</u>
001 Machinery and Equipment			500,000	208,000	134,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>		<u>134,000</u>
A13201 Furniture and Fixture			500,000		134,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000,000</u>		<u>2,000</u>
001 Office Buildings			1,000,000		2,000
<b>Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa</b>			<b>347,873,000</b>	<b>284,115,000</b>	<b>312,406,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8662 Health Foundation</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>300,000,000</u>	<u>75,000,000</u>	<u>112,500,000</u>
<b>A039 TOTAL GENERAL</b>			<u>300,000,000</u>	<u>75,000,000</u>	<u>112,500,000</u>
A03970 Others			<u>300,000,000</u>	<u>75,000,000</u>	<u>112,500,000</u>
245 Grant to Health Foundation			300,000,000	75,000,000	112,500,000
<b>Health Foundation</b>			<b>300,000,000</b>	<b>75,000,000</b>	<b>112,500,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4666 District Health Officer Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>504,552,000</u></b>	<b><u>401,596,000</u></b>	<b><u>529,549,000</u></b>
<b>A011 TOTAL PAY</b>	<b>973</b>	<b>973</b>	<b><u>192,669,000</u></b>	<b><u>245,293,000</u></b>	<b><u>287,388,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>10,441,000</u></b>	<b><u>12,196,000</u></b>	<b><u>14,820,000</u></b>
A01101 Total Basic Pay Of Officer	31	31	<u>10,441,000</u>	<u>12,196,000</u>	<u>14,820,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S351 Senior PHC Technologist (Multi Purpose) (BPS-18)	2	2	920,000		1,308,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,093,000		1,548,000
S657 Surveillance Officer (BPS-17)	2	2	729,000		1,032,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)	9	9	2,042,000		2,892,000
D012 Data Entry Operator (BPS-16)	1	1	227,000		324,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
S109 Statistical Assistant (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>942</b>	<b>942</b>	<b><u>182,228,000</u></b>	<b><u>233,097,000</u></b>	<b><u>272,568,000</u></b>
A01151 Total Basic Pay Other Staff	942	942	<u>182,228,000</u>	<u>233,097,000</u>	<u>272,568,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S035 Senior Clerk (BPS-14)	3	3	839,000		1,260,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4666 District Health Officer Abbottabad</b>					
A712 Accounts Supervisor (BPS-12)	1	1	246,000		372,000
P249 Primary Health Care Technician (M.P)	22	22	5,402,000		8,076,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	8	8	1,966,000		2,940,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
L078 Lady Health Supervisor (BPS-11)	11	11	2,549,000		3,816,000
D112 Driver (BPS-06)	14	14	2,741,000		4,104,000
L153 Lady Health Worker (BPS-05)	858	858	162,300,000		242,748,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>311,883,000</u></b>	<b><u>156,303,000</u></b>	<b><u>242,161,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>311,881,000</u></b>	<b><u>156,303,000</u></b>	<b><u>242,159,000</u></b>
A01202 House Rent Allowance			48,652,000	24,664,000	24,273,000
A01203 Conveyance Allowance			58,110,000	3,289,000	4,931,000
A01207 Washing Allowance			11,676,000	9,439,000	9,295,000
A01208 Dress Allowance			25,500,000	9,439,000	9,295,000
A0120D Integrated Allowance			7,006,000	5,664,000	5,577,000
A0120E Housing Subsidy Allowance			318,000	272,000	272,000
A01217 Medical Allowance			11,594,000	15,688,000	15,435,000
A0121B Health Professional Allowance			27,502,000	12,461,000	12,827,000
A0121T Adhoc Relief Allowance 2013			3,240,000	3,014,000	2,971,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,192,000	2,038,000	2,007,000
A0122M Adhoc Relief Allowance 2016			12,904,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			15,125,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			15,107,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			11,992,000	2,000	
A0124F Adhoc Relief Allowance-2021			14,897,000	2,000	
A0124H Special Allowance-2021			25,942,000	1,551,000	2,201,000
A0124J Lady Health Worker Allowance				19,961,000	19,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4666 District Health Officer Abbottabad</b>					
A0124K Lady Health Workers (LHWs) Allowance				96,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			19,357,000	23,544,000	23,089,000
A0124R Adhoc Relief Allowance 2022				24,160,000	23,753,000
A0124X Adhoc Relief Allowance 2023					85,628,000
A01250 Incentive Allowance			<u>646,000</u>	<u>612,000</u>	<u>612,000</u>
001 Incentive Allowance			646,000	612,000	612,000
A01252 Non Practising Allowance			76,000	359,000	192,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>125,472,000</b></u>	<u><b>4,105,000</b></u>	<u><b>5,516,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>126,000</b></u>	<u><b>144,000</b></u>	<u><b>200,000</b></u>
A03201 Postage and Telegraph			63,000	47,000	50,000
A03202 Telephone and Trunk Call			63,000	97,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,092,000</b></u>	<u><b>2,034,000</b></u>	<u><b>2,200,000</b></u>
A03301 Gas			604,000	548,000	700,000
A03303 Electricity			<u>483,000</u>	<u>1,486,000</u>	<u>1,500,000</u>
001 Electricity			483,000	1,486,000	1,500,000
A03304 Hot and Cold Weather Charges			5,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>11,000</b></u>		
A03407 Rates and Taxes			11,000		
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>50,000</b></u>
A03603 Registration					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4666 District Health Officer Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,539,000</u></b>	<b><u>1,476,000</u></b>	<b><u>1,903,000</u></b>
A03805 Travelling Allowance			<u>315,000</u>	<u>139,000</u>	<u>300,000</u>
001 Travelling Allowance			315,000	139,000	300,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,155,000</u>	<u>1,287,000</u>	<u>1,550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,155,000	1,287,000	1,550,000
A03809 CNG Charges (Govt)			53,000	38,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>122,704,000</u></b>	<b><u>451,000</u></b>	<b><u>1,163,000</u></b>
A03901 Stationery			<u>126,000</u>	<u>130,000</u>	<u>150,000</u>
001 Stationery			126,000	130,000	150,000
A03902 Printing and Publication			<u>105,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			105,000	75,000	150,000
A03905 Newspapers Periodicals and Books			9,000	5,000	25,000
A03906 Uniforms and Protective Clothing			16,000		
A03907 Advertising & Publicity			<u>105,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			105,000	30,000	100,000
A03917 Law Charges			84,000	62,000	80,000
A03919 Payments to Other for Service Rendered			<u>122,101,000</u>		<u>8,000</u>
001 Payments to Others for Service Rendered			1,000		6,000
007 Funds reserved for outsourcing of Services in Cat D Lora			60,500,000		1,000
008 Funds reserved for outsourcing of Services in Cat D Boi			61,600,000		1,000
A03942 Cost of Other Stores					500,000
A03970 Others			<u>158,000</u>	<u>149,000</u>	<u>150,000</u>
001 Others			158,000	149,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>2,294,000</u></b>	<b><u>9,926,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>2,294,000</u></b>	<b><u>9,926,000</u></b>
A04114 Superannuation Encashment of L.P.R				2,294,000	9,926,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4666 District Health Officer Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>268,000</u>	<u>248,000</u>	<u>870,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>218,000</u>	<u>800,000</u>
A13001 Transport			<u>210,000</u>	<u>218,000</u>	<u>800,000</u>
001 Transport			210,000	218,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>26,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>26,000</u>	<u>50,000</u>
001 Machinery and Equipment			53,000	26,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>4,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	4,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
AD4666	District Health Officer Abbottabad				
District Health Officer Abbottabad			630,295,000	410,043,000	547,365,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>BD4396 DISTRICT HEALTH OFFICER BUNER</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>154,124,000</u></b>	<b><u>121,487,000</u></b>	<b><u>150,657,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>231</b>	<b>231</b>	<b><u>49,392,000</u></b>	<b><u>67,248,000</u></b>	<b><u>73,344,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>7,335,000</u></b>	<b><u>9,175,000</u></b>	<b><u>10,416,000</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>7,335,000</u>	<u>9,175,000</u>	<u>10,416,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	729,000		1,032,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>210</b>	<b>210</b>	<b><u>42,057,000</u></b>	<b><u>58,073,000</u></b>	<b><u>62,928,000</u></b>
A01151	Total Basic Pay Other Staff		210	210	<u>42,057,000</u>	<u>58,073,000</u>	<u>62,928,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	5,402,000		8,076,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	492,000		744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BD4396 DISTRICT HEALTH OFFICER BUNER</b>					
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
L078 Lady Health Supervisor (BPS-11)	3	3	696,000		1,044,000
D112 Driver (BPS-06)	6	6	1,176,000		1,764,000
L153 Lady Health Worker (BPS-05)	158	158	29,888,000		44,712,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>104,732,000</u></b>	<b><u>54,239,000</u></b>	<b><u>77,313,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>104,732,000</u></b>	<b><u>54,239,000</u></b>	<b><u>77,313,000</u></b>
A01201 Senior Post Allowance				15,000	10,000
A01202 House Rent Allowance			13,882,000	6,694,000	6,744,000
A01203 Conveyance Allowance			13,860,000	2,187,000	2,352,000
A01207 Washing Allowance			2,772,000	1,956,000	1,944,000
A01208 Dress Allowance			6,634,000	1,956,000	1,944,000
A0120D Integrated Allowance			1,663,000	1,174,000	1,166,000
A01217 Medical Allowance			3,049,000	3,878,000	3,908,000
A0121B Health Professional Allowance			28,139,000	13,236,000	13,693,000
A0121T Adhoc Relief Allowance 2013			446,000	428,000	459,000
A01224 Entertainment Allowance			7,000	7,000	5,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			431,000	411,000	428,000
A0122M Adhoc Relief Allowance 2016			3,470,000		
A0122Y Ad-hoc Relief Allowance 2017			4,068,000		
A01233 Unattractive Area Allowance			<u>2,738,000</u>	<u>2,667,000</u>	<u>2,717,000</u>
001 Unattractive Area Allowance			2,738,000	2,667,000	2,717,000
A0123G Ad-hoc Relief Allowance-2018			4,063,000		
A0123P Ad-hoc Relief Allowance 2019			3,205,000		
A0124F Adhoc Relief Allowance-2021			4,006,000		
A0124H Special Allowance-2021			6,941,000	504,000	589,000
A0124J Lady Health Worker Allowance				5,940,000	3,960,000
A0124K Lady Health Workers (LHWs) Allowance				324,000	216,000
A0124N Disparity Reduction Allowance 2022- 15%			5,206,000	5,972,000	6,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BD4396 DISTRICT HEALTH OFFICER BUNER</b>					
A0124R Adhoc Relief Allowance 2022				6,598,000	6,763,000
A0124X Adhoc Relief Allowance 2023					24,016,000
A01252 Non Practising Allowance			133,000	120,000	103,000
A01257 RC Allowance				16,000	15,000
A01270 Other				<u>138,000</u>	<u>60,000</u>
001 Others				138,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,703,000</u></b>	<b><u>3,628,000</u></b>	<b><u>4,898,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>230,000</u></b>	<b><u>214,000</u></b>
A03201 Postage and Telegraph			137,000	124,000	94,000
A03202 Telephone and Trunk Call			263,000	106,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,281,000</u></b>	<b><u>1,562,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			<u>966,000</u>	<u>1,562,000</u>	<u>2,000,000</u>
001 Electricity			966,000	1,562,000	2,000,000
A03304 Hot and Cold Weather Charges			315,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>84,000</u></b>		<b><u>56,000</u></b>
A03603 Registration			84,000		56,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,288,000</u></b>	<b><u>1,533,000</u></b>	<b><u>2,166,000</u></b>
A03805 Travelling Allowance			<u>473,000</u>	<u>427,000</u>	<u>500,000</u>
001 Travelling Allowance			473,000	427,000	500,000
A03806 Transportation of Goods			<u>53,000</u>		<u>36,000</u>
001 Transportation of Goods			53,000		36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>735,000</u>	<u>1,081,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	1,081,000	1,600,000
A03808 Conveyance Charges			<u>27,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			27,000	25,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>650,000</u></b>	<b><u>303,000</u></b>	<b><u>462,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BD4396 DISTRICT HEALTH OFFICER BUNER</b>					
A03901 Stationery			<u>210,000</u>	<u>153,000</u>	<u>180,000</u>
001 Stationery			210,000	153,000	180,000
A03902 Printing and Publication			<u>74,000</u>	<u>55,000</u>	<u>50,000</u>
001 Printing and publication			74,000	55,000	50,000
A03905 Newspapers Periodicals and Books			14,000	4,000	14,000
A03906 Uniforms and Protective Clothing			26,000		
A03907 Advertising & Publicity			<u>210,000</u>	<u>32,000</u>	<u>140,000</u>
001 Advertising and Publicity			210,000	32,000	140,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>		<u>8,000</u>
001 Payments to Others for Service Rendered			11,000		8,000
A03970 Others			<u>105,000</u>	<u>59,000</u>	<u>70,000</u>
001 Others			105,000	59,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>4,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		4,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>273,000</u>	<u>250,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>227,000</u>	<u>300,000</u>
A13001 Transport			<u>210,000</u>	<u>227,000</u>	<u>300,000</u>
001 Transport			210,000	227,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>63,000</u>	<u>23,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>23,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BD4396 DISTRICT HEALTH OFFICER BUNER</b>					
001 Machinery and Equipment			63,000	23,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>20,000</u>
A13301 Office Buildings					20,000
<b>DISTRICT HEALTH OFFICER BUNER</b>			<b>158,102,000</b>	<b>125,365,000</b>	<b>160,457,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>BM4330 District Health Officer Battagram</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>108,946,000</u></b>	<b><u>79,598,000</u></b>	<b><u>109,296,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>159</b>	<b>159</b>	<b><u>35,326,000</u></b>	<b><u>44,405,000</u></b>	<b><u>52,356,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>6,522,000</u></b>	<b><u>6,496,000</u></b>	<b><u>9,264,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>6,522,000</u>	<u>6,496,000</u>	<u>9,264,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>142</b>	<b>142</b>	<b><u>28,804,000</u></b>	<b><u>37,909,000</u></b>	<b><u>43,092,000</u></b>
A01151	Total Basic Pay Other Staff		142	142	<u>28,804,000</u>	<u>37,909,000</u>	<u>43,092,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,121,000		1,680,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	4,421,000		6,612,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BM4330 District Health Officer Battagram</b>					
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	3	3	696,000		1,044,000
L078 Lady Health Supervisor (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	5	5	979,000		1,464,000
L153 Lady Health Worker (BPS-05)	99	99	18,727,000		28,008,000
N005 Naib Qasid (BPS-04)	3	3	547,000		816,000
S162 Sweeper (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>73,620,000</u></b>	<b><u>35,193,000</u></b>	<b><u>56,940,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>73,618,000</u></b>	<b><u>35,193,000</u></b>	<b><u>56,938,000</u></b>
A01202 House Rent Allowance			10,168,000	4,398,000	4,346,000
A01203 Conveyance Allowance			9,540,000	1,501,000	1,561,000
A01207 Washing Allowance			1,908,000	1,239,000	1,227,000
A01208 Dress Allowance			4,386,000	1,239,000	1,227,000
A0120D Integrated Allowance			1,145,000	743,000	736,000
A01217 Medical Allowance			2,214,000	2,556,000	2,534,000
A0121B Health Professional Allowance			17,266,000	8,369,000	7,133,000
A0121T Adhoc Relief Allowance 2013			512,000	471,000	459,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			347,000	318,000	310,000
A0122M Adhoc Relief Allowance 2016			2,526,000		
A0122Y Ad-hoc Relief Allowance 2017			2,961,000		
A01233 Unattractive Area Allowance			<b><u>1,852,000</u></b>	<b><u>1,751,000</u></b>	<b><u>1,742,000</u></b>
001 Unattractive Area Allowance			1,852,000	1,751,000	1,742,000
A0123G Ad-hoc Relief Allowance-2018			2,958,000		
A0123P Ad-hoc Relief Allowance 2019			2,333,000		
A0124F Adhoc Relief Allowance-2021			2,916,000		
A0124H Special Allowance-2021			5,054,000	343,000	429,000
A0124J Lady Health Worker Allowance				2,402,000	2,402,000
A0124K Lady Health Workers (LHWs) Allowance				108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BM4330 District Health Officer Battagram</b>					
A0124L Weather Allowance			1,647,000	1,282,000	8,952,000
A0124N Disparity Reduction Allowance 2022- 15%			3,790,000	4,009,000	4,054,000
A0124R Adhoc Relief Allowance 2022				4,380,000	4,296,000
A0124X Adhoc Relief Allowance 2023					15,360,000
A01252 Non Practising Allowance			76,000	60,000	38,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,117,000</u></b>	<b><u>3,471,000</u></b>	<b><u>3,520,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>116,000</u></b>	<b><u>125,000</u></b>
A03201 Postage and Telegraph			16,000	19,000	25,000
A03202 Telephone and Trunk Call			84,000	97,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>221,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03303 Electricity				<u>150,000</u>	<u>180,000</u>
001 Electricity				150,000	180,000
A03304 Hot and Cold Weather Charges			221,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,121,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,475,000</u></b>
A03805 Travelling Allowance			<u>525,000</u>	<u>480,000</u>	<u>450,000</u>
001 Travelling Allowance			525,000	480,000	450,000
A03806 Transportation of Goods			<u>21,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transportation of Goods			21,000	20,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,575,000</u>	<u>1,940,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,575,000	1,940,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BM4330 District Health Officer Battagram</b>					
<b>A039 TOTAL GENERAL</b>			<u>675,000</u>	<u>765,000</u>	<u>740,000</u>
A03901 Stationery			<u>95,000</u>	<u>98,000</u>	<u>150,000</u>
001 Stationery			95,000	98,000	150,000
A03905 Newspapers Periodicals and Books			16,000		10,000
A03906 Uniforms and Protective Clothing			16,000		
A03907 Advertising & Publicity			<u>95,000</u>		<u>70,000</u>
001 Advertising and Publicity			95,000		70,000
A03917 Law Charges			63,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>315,000</u>	<u>318,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			315,000	318,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>244,000</u>	<u>300,000</u>
001 Cost of other Stores			1,000	244,000	300,000
A03970 Others			<u>74,000</u>	<u>75,000</u>	<u>80,000</u>
001 Others			74,000	75,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>235,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>235,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		235,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,800,000</u>	<u>2,700,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,800,000</u>	<u>2,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,800,000	2,700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>589,000</u>	<u>555,000</u>	<u>665,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>525,000</u>	<u>540,000</u>	<u>600,000</u>
A13001 Transport			<u>525,000</u>	<u>540,000</u>	<u>600,000</u>
001 Transport			525,000	540,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BM4330 District Health Officer Battagram</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>60,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>60,000</u>
001 Machinery and Equipment			53,000		60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	15,000	5,000
<b>District Health Officer Battagram</b>			<b>112,653,000</b>	<b>85,424,000</b>	<b>116,416,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4401 M &amp; R Workshop District Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,950,000</u></b>	<b><u>7,224,000</u></b>	<b><u>9,725,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,850,000</u></b>	<b><u>4,955,000</u></b>	<b><u>5,712,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>708,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,008,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>708,000</u>	<u>1,172,000</u>	<u>1,008,000</u>
W050 Workshop Engineer (BPS-17)	1	1	708,000		1,008,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,142,000</u></b>	<b><u>3,783,000</u></b>	<b><u>4,704,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>3,142,000</u>	<u>3,783,000</u>	<u>4,704,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	651,000		972,000
W051 Workshop Technician (BPS-12)	1	1	364,000		552,000
W057 Workshop Mechanic (BPS-08)	1	1	355,000		528,000
S127 Store Keeper (BPS-07)	1	1	363,000		540,000
D112 Driver (BPS-06)	1	1	336,000		504,000
C057 Chowkidar (BPS-03)	1	1	265,000		396,000
C065 Cleaner (BPS-03)	1	1	284,000		432,000
N005 Naib Qasid (BPS-03)	1	1	259,000		384,000
S162 Sweeper (BPS-03)	1	1	265,000		396,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,100,000</u></b>	<b><u>2,269,000</u></b>	<b><u>4,013,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,096,000</u></b>	<b><u>2,269,000</u></b>	<b><u>4,011,000</u></b>
A01202 House Rent Allowance			228,000	324,000	338,000
A01203 Conveyance Allowance			313,000	277,000	286,000
A01207 Washing Allowance			42,000	46,000	51,000
A01208 Dress Allowance			40,000	44,000	49,000
A0120D Integrated Allowance			24,000	26,000	29,000
A01217 Medical Allowance			197,000	180,000	187,000
A0121T Adhoc Relief Allowance 2013			73,000	62,000	62,000
A0122C Adhoc Relief Allowance - 2015			51,000	43,000	43,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4401 M &amp; R Workshop District Bannu</b>					
A0122M Adhoc Relief Allowance 2016			260,000		
A0122Y Ad-hoc Relief Allowance 2017			352,000		
A0123G Ad-hoc Relief Allowance-2018			352,000		
A0123P Ad-hoc Relief Allowance 2019			315,000		
A0124F Adhoc Relief Allowance-2021			272,000		
A0124H Special Allowance-2021				302,000	302,000
A0124N Disparity Reduction Allowance 2022- 15%			577,000	483,000	490,000
A0124R Adhoc Relief Allowance 2022				482,000	490,000
A0124X Adhoc Relief Allowance 2023					1,684,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,135,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,125,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	<b><u>101,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			110,000	96,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>393,000</u></b>	<b><u>297,000</u></b>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>36,000</u>	<u>393,000</u>	<u>295,000</u>
001 Electricity			36,000	393,000	295,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>396,000</u></b>	<b><u>371,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>199,000</u>	<u>150,000</u>
001 Travelling Allowance			220,000	199,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>	<u>172,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	172,000	150,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4401 M &amp; R Workshop District Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>586,000</u></b>	<b><u>613,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>140,000</u>	<u>100,000</u>
001 Stationery			110,000	140,000	100,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001 Printing and publication			33,000	33,000	50,000
A03906 Uniforms and Protective Clothing			3,000		
A03970 Others			<u>440,000</u>	<u>440,000</u>	<u>300,000</u>
001 Others			440,000	440,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>734,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>734,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>649,000</u></b>	<b><u>496,000</u></b>	<b><u>160,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>66,000</u></b>	<b><u>67,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>66,000</u>	<u>67,000</u>	<u>50,000</u>
001 Transport			66,000	67,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>33,000</u></b>	<b><u>17,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001 Machinery and Equipment			33,000	17,000	30,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4401 M &amp; R Workshop District Bannu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>330,000</u>	<u>247,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			330,000	247,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>220,000</u>	<u>165,000</u>	<u>50,000</u>
A13303 Other Buildings			<u>220,000</u>	<u>165,000</u>	<u>50,000</u>
001 Other Buildings.			220,000	165,000	50,000
<b>M &amp; R Workshop District Bannu</b>			<b>10,134,000</b>	<b>10,298,000</b>	<b>11,944,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>311,421,000</u></b>	<b><u>262,330,000</u></b>	<b><u>335,059,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>577</u></b>	<b><u>577</u></b>	<b><u>117,509,000</u></b>	<b><u>157,602,000</u></b>	<b><u>174,790,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>10,960,000</u></b>	<b><u>14,269,000</u></b>	<b><u>15,406,000</u></b>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>10,846,000</u>	<u>14,269,000</u>	<u>15,396,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,093,000		1,548,000
P112 Physiotherapist (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
S166 Superintendent (BPS-17)	1	1	364,000		516,000
S657 Survellance Officer (BPS-17)	2	2	729,000		1,032,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
D012 Data Entry Operator (BPS-16)	1	1	227,000		324,000
D822 PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	227,000		324,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	454,000		648,000
S109 Statistical Assistant (BPS-16)	2	2	454,000		648,000
A01102 Personal pay			114,000		10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>545</u></b>	<b><u>545</u></b>	<b><u>106,549,000</u></b>	<b><u>143,333,000</u></b>	<b><u>159,384,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>BU4840</b>	<b>DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>						
A01151	Total Basic Pay Other Staff		<u>545</u>	<u>545</u>	<u>106,549,000</u>	<u>143,333,000</u>	<u>159,384,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	2,800,000		4,188,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	19	19	4,666,000		6,984,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	9	9	2,087,000		3,120,000
D112	Driver	(BPS-06)	14	14	2,741,000		4,104,000
L153	Lady Health Worker	(BPS-05)	467	467	88,338,000		132,132,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	3	3	532,000		792,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>193,912,000</b></u>	<u><b>104,728,000</b></u>	<u><b>160,269,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>193,911,000</b></u>	<u><b>104,728,000</b></u>	<u><b>160,268,000</b></u>
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance				30,916,000	15,844,000	15,975,000
A01203	Conveyance Allowance				34,620,000	3,927,000	4,083,000
A01207	Washing Allowance				6,924,000	5,387,000	5,438,000
A01208	Dress Allowance				11,862,000	5,387,000	5,438,000
A0120D	Integrated Allowance				4,155,000	3,235,000	3,263,000
A01217	Medical Allowance				7,099,000	9,663,000	9,798,000
A0121B	Health Professional Allowance				23,176,000	14,088,000	13,594,000
A0121T	Adhoc Relief Allowance 2013				1,990,000	1,850,000	1,864,000
A01224	Entertainment Allowance				14,000	12,000	13,000
A01226	Computer Allowance				38,000	35,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,341,000	1,247,000	1,257,000
A0122M	Adhoc Releif Allowance 2016				8,019,000	11,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			9,399,000	35,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>100,000</u>
001 Unattractive Area Allowance				12,000	100,000
A0123G Ad-hoc Relief Allowance-2018			9,388,000	35,000	
A0123P Ad-hoc Relief Allowance 2019			7,406,000	14,000	
A0124F Adhoc Relief Allowance-2021			9,258,000	22,000	
A0124H Special Allowance-2021			16,039,000	1,407,000	1,498,000
A0124K Lady Health Workers (LHWs) Allowance				11,928,000	11,833,000
A0124N Disparity Reduction Allowance 2022- 15%			12,029,000	14,809,000	14,841,000
A0124R Adhoc Relief Allowance 2022				15,496,000	15,520,000
A0124X Adhoc Relief Allowance 2023					55,415,000
A01252 Non Practising Allowance			238,000	284,000	252,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>12,180,000</u>	<u>18,484,000</u>	<u>20,966,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>318,000</u>	<u>306,000</u>	<u>212,000</u>
A03201 Postage and Telegraph			3,000	2,000	2,000
A03202 Telephone and Trunk Call			315,000	304,000	210,000
<b>A033 TOTAL UTILITIES</b>			<u>3,019,000</u>	<u>2,734,000</u>	<u>2,414,000</u>
A03303 Electricity			<u>3,019,000</u>	<u>2,734,000</u>	<u>2,414,000</u>
001 Electricity			3,019,000	2,734,000	2,414,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,512,000</u>	<u>2,298,000</u>	<u>12,800,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>798,000</u>	<u>4,000,000</u>
001 Travelling Allowance			630,000	798,000	4,000,000
A03806 Transportation of Goods			<u>42,000</u>	<u>500,000</u>	<u>800,000</u>
001 Transportation of Goods			42,000	500,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>1,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	1,000,000	8,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,331,000</u></b>	<b><u>13,146,000</u></b>	<b><u>5,540,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Stationery			53,000	400,000	2,000,000
A03902 Printing and Publication			<u>53,000</u>	<u>400,000</u>	<u>1,400,000</u>
001 Printing and publication			53,000	400,000	1,400,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>105,000</u>	<u>165,000</u>	<u>134,000</u>
001 Advertising and Publicity			105,000	165,000	134,000
A03919 Payments to Other for Service Rendered			<u>7,056,000</u>	<u>7,056,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			7,056,000	7,056,000	2,000
A03942 Cost of Other Stores				<u>5,000,000</u>	
001 Cost of other Stores				5,000,000	
A03970 Others			<u>53,000</u>	<u>120,000</u>	<u>2,000,000</u>
001 Others			53,000	120,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>7,170,000</u></b>	<b><u>250,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>7,170,000</u></b>	<b><u>250,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	7,170,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,500,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>284,000</u>	<u>899,000</u>	<u>6,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>500,000</u>	<u>3,500,000</u>
A13001 Transport			<u>210,000</u>	<u>500,000</u>	<u>3,500,000</u>
001 Transport			210,000	500,000	3,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>200,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>200,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			53,000	200,000	1,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>199,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			21,000	199,000	1,500,000
<b>DIISTRICT HEALTH OFFICER (ADMN) Bannu</b>			<b>323,889,000</b>	<b>290,383,000</b>	<b>363,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4549 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>551,556,000</u>	<u>512,375,000</u>	<u>644,960,000</u>
<b>A011 TOTAL PAY</b>	<b>1110</b>	<b>1110</b>	<u>219,447,000</u>	<u>301,954,000</u>	<u>327,516,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<u>9,383,000</u>	<u>16,982,000</u>	<u>13,320,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>9,383,000</u>	<u>16,982,000</u>	<u>13,320,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
D012 Data Entry Operator (BPS-16)	1	1	227,000		324,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1081</b>	<b>1081</b>	<u>210,064,000</u>	<u>284,972,000</u>	<u>314,196,000</u>
A01151 Total Basic Pay Other Staff	1081	1081	<u>210,064,000</u>	<u>284,972,000</u>	<u>314,196,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S035 Senior Clerk (BPS-14)	2	2	560,000		840,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	15	15	4,198,000		6,288,000
P249 Primary Health Care Technician (M.P) (BPS-12)	33	33	8,105,000		12,120,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4549 DISTRICT HEALTH OFFICER CHARSA DA</b>					
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)11	11	11	2,701,000		4,044,000
J013 Junior Clerk (BPS-11)	6	6	1,391,000		2,076,000
L078 Lady Health Supervisor (BPS-11)	14	14	3,245,000		4,860,000
D112 Driver (BPS-06)	28	28	5,482,000		8,196,000
L153 Lady Health Worker (BPS-05)	955	955	180,649,000		270,192,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	6	6	1,064,000		1,596,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>332,109,000</u></b>	<b><u>210,421,000</u></b>	<b><u>317,444,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>332,107,000</u></b>	<b><u>210,421,000</u></b>	<b><u>317,442,000</u></b>
A01202 House Rent Allowance			55,492,000	29,390,000	29,348,000
A01203 Conveyance Allowance			66,600,000	25,173,000	25,281,000
A01207 Washing Allowance			13,320,000	11,013,000	10,926,000
A01208 Dress Allowance			23,543,000	11,013,000	10,926,000
A0120D Integrated Allowance			7,992,000	6,608,000	6,556,000
A01217 Medical Allowance			12,992,000	18,613,000	18,493,000
A0121B Health Professional Allowance			14,889,000	16,699,000	17,252,000
A0121T Adhoc Relief Allowance 2013			3,934,000	3,727,000	3,726,000
A01224 Entertainment Allowance			22,000	12,000	12,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,663,000	2,525,000	2,525,000
A0122M Adhoc Relief Allowance 2016			14,611,000	3,000	
A0122N Special Conveyance Allowance to Disabled Employees			89,000	84,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			17,126,000	21,000	
A0123G Ad-hoc Relief Allowance-2018			17,106,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			13,491,000	5,000	
A0124C Disparity Reduction Allowance				20,000	4,000
A0124F Adhoc Relief Allowance-2021			16,867,000	7,000	
A0124H Special Allowance-2021			29,221,000	1,946,000	2,480,000
A0124J Lady Health Worker Allowance				23,320,000	23,100,000
A0124K Lady Health Workers (LHWs) Allowance				1,188,000	1,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4549 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A0124N Disparity Reduction Allowance 2022- 15%			21,916,000	29,061,000	28,968,000
A0124R Adhoc Relief Allowance 2022				29,721,000	29,686,000
A0124X Adhoc Relief Allowance 2023					106,476,000
A01252 Non Practising Allowance			195,000	231,000	243,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,829,000</u></b>	<b><u>4,605,000</u></b>	<b><u>6,908,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>229,000</u></b>	<b><u>246,000</u></b>	<b><u>250,000</u></b>
A03201 Postage and Telegraph			61,000	46,000	100,000
A03202 Telephone and Trunk Call			168,000	200,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,286,000</u></b>	<b><u>2,407,000</u></b>	<b><u>1,800,000</u></b>
A03303 Electricity			<u>1,275,000</u>	<u>2,407,000</u>	<u>1,800,000</u>
001 Electricity			1,275,000	2,407,000	1,800,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>107,000</u></b>	<b><u>1,000</u></b>
A03603 Registration				107,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>873,000</u></b>	<b><u>1,334,000</u></b>	<b><u>2,450,000</u></b>
A03805 Travelling Allowance			<u>263,000</u>	<u>161,000</u>	<u>400,000</u>
001 Travelling Allowance			263,000	161,000	400,000
A03806 Transportation of Goods			<u>32,000</u>	<u>33,000</u>	<u>50,000</u>
001 Transportation of Goods			32,000	33,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>578,000</u>	<u>1,140,000</u>	<u>2,000,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4549 DISTRICT HEALTH OFFICER CHARSA DA</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			578,000	1,140,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>441,000</u></b>	<b><u>511,000</u></b>	<b><u>2,407,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>107,000</u>	<u>200,000</u>
001 Stationery			130,000	107,000	200,000
A03905 Newspapers Periodicals and Books			9,000		6,000
A03906 Uniforms and Protective Clothing			6,000	3,000	
A03907 Advertising & Publicity			<u>42,000</u>	<u>41,000</u>	<u>100,000</u>
001 Advertising and Publicity			42,000	41,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>158,000</u>	<u>289,000</u>	<u>2,000,000</u>
001 Cost of other Stores			158,000	289,000	2,000,000
A03970 Others			<u>95,000</u>	<u>71,000</u>	<u>100,000</u>
001 Others			95,000	71,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>11,605,000</u></b>	<b><u>14,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>11,605,000</u></b>	<b><u>14,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	11,605,000	14,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>11,600,000</u></b>	<b><u>3,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>11,600,000</u></b>	<b><u>3,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>11,600,000</u>	<u>3,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	11,600,000	3,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4549 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>274,000</u>	<u>206,000</u>	<u>550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>175,000</u>	<u>300,000</u>
A13001 Transport			<u>210,000</u>	<u>175,000</u>	<u>300,000</u>
001 Transport			210,000	175,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>63,000</u>	<u>31,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>31,000</u>	<u>150,000</u>
001 Machinery and Equipment			63,000	31,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			1,000		100,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>554,663,000</b>	<b>540,391,000</b>	<b>669,920,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4554 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>74,210,000</u></b>	<b><u>70,089,000</u></b>	<b><u>85,276,000</u></b>
<b>A011 TOTAL PAY</b>	<b>103</b>	<b>103</b>	<b><u>24,845,000</u></b>	<b><u>39,842,000</u></b>	<b><u>36,816,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>4,407,000</u></b>	<b><u>4,380,000</u></b>	<b><u>6,252,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>4,407,000</u>	<u>4,380,000</u>	<u>6,252,000</u>
D806 DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	2,496,000		3,540,000
D809 DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>20,438,000</u></b>	<b><u>35,462,000</u></b>	<b><u>30,564,000</u></b>
A01151 Total Basic Pay Other Staff	86	86	<u>20,438,000</u>	<u>35,462,000</u>	<u>30,564,000</u>
M257 MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	49	49	12,033,000		18,000,000
E136 EPI TECHNICIAN (BPS-06)	22	22	4,309,000		6,444,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,365,000</u></b>	<b><u>30,247,000</u></b>	<b><u>48,460,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,363,000</u></b>	<b><u>30,247,000</u></b>	<b><u>48,458,000</u></b>
A01202 House Rent Allowance			8,576,000	2,776,000	2,991,000
A01203 Conveyance Allowance			6,180,000	2,553,000	2,818,000
A01207 Washing Allowance			1,236,000	230,000	228,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4554 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A01208 Dress Allowance			1,463,000	230,000	228,000
A0120D Integrated Allowance			742,000	134,000	137,000
A01217 Medical Allowance			1,498,000	1,499,000	1,625,000
A0121B Health Professional Allowance			13,077,000	14,266,000	15,111,000
A0121T Adhoc Relief Allowance 2013			441,000	410,000	458,000
A0122C Adhoc Relief Allowance - 2015			313,000	290,000	324,000
A0122M Adhoc Relief Allowance 2016			1,771,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,076,000		
A0123G Ad-hoc Relief Allowance-2018			2,074,000		
A0123P Ad-hoc Relief Allowance 2019			1,635,000		
A0124F Adhoc Relief Allowance-2021			2,045,000		
A0124H Special Allowance-2021			3,542,000		301,000
A0124N Disparity Reduction Allowance 2022- 15%			2,656,000	3,911,000	4,321,000
A0124R Adhoc Relief Allowance 2022				3,911,000	4,281,000
A0124X Adhoc Relief Allowance 2023					15,562,000
A01257 RC Allowance				1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>208,000</u></b>	<b><u>137,000</u></b>	<b><u>448,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>11,000</u></b>		
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>109,000</u></b>	<b><u>55,000</u></b>	<b><u>364,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
001 Travelling Allowance			25,000	13,000	50,000
A03806 Transportation of Goods			<u>21,000</u>	<u>16,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4554 DISTRICT HEALTH OFFICER CHARSA DA</b>					
001 Transportation of Goods			21,000	16,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>26,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000	26,000	300,000
<b>A039 TOTAL GENERAL</b>			<u><b>88,000</b></u>	<u><b>82,000</b></u>	<u><b>84,000</b></u>
A03901 Stationery			<u>67,000</u>	<u>57,000</u>	<u>70,000</u>
001 Stationery			67,000	57,000	70,000
A03970 Others			<u>21,000</u>	<u>25,000</u>	<u>14,000</u>
001 Others			21,000	25,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,884,000</b></u>	<u><b>800,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,884,000</b></u>	<u><b>800,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,884,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>91,000</b></u>	<u><b>50,000</b></u>	<u><b>215,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>63,000</b></u>	<u><b>41,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>63,000</u>	<u>41,000</u>	<u>200,000</u>
001 Transport			63,000	41,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>9,000</b></u>	<u><b>14,000</b></u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>9,000</u>	<u>14,000</u>
001 Machinery and Equipment			25,000	9,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4554 DISTRICT HEALTH OFFICER CHARSA DA					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			3,000		1,000
DISTRICT HEALTH OFFICER CHARSA DA			74,511,000	73,360,000	86,740,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4555 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>228,727,000</u></b>	<b><u>205,488,000</u></b>	<b><u>237,073,000</u></b>
<b>A011 TOTAL PAY</b>	<b>224</b>	<b>224</b>	<b><u>69,708,000</u></b>	<b><u>110,046,000</u></b>	<b><u>100,701,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>112</b>	<b>112</b>	<b><u>46,290,000</u></b>	<b><u>72,035,000</u></b>	<b><u>65,601,000</u></b>
A01101 Total Basic Pay Of Officer	112	112	<u>46,110,000</u>	<u>71,773,000</u>	<u>65,316,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	829,000		1,176,000
C561 CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	711,000		1,008,000
C563 CHIEF SPECIALIST NURSE (BPS-19)	2	2	1,421,000		2,016,000
D493 District Specialist Physician (BPS-19)	1	1	711,000		1,008,000
D810 DISTRICT SPECIALIST SURGICAL (BPS-19)	1	1	711,000		1,008,000
D820 DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	711,000		1,008,000
M037 Medical Superintendent (BPS-19)	1	1	711,000		1,008,000
P358 Principal Medical Officer (BPS-19)	7	7	4,974,000		7,044,000
A039 Anaesthesist (BPS-18)	1		460,000		
D048 Deputy Medical Superintendent (BPS-18)	2	2	920,000		1,308,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	460,000		648,000
D575 District Specialist Skin (BPS-18)	1	1	460,000		648,000
D586 District Specialist Radiology (BPS-18)		1			648,000
D589 District Specilist (Anesthesia) (BPS-18)		1			648,000
D807 DISTRICT SPECIALIST (CHILDREN ) (BPS-18)	1	1	460,000		648,000
D808 DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	460,000		648,000
D812 DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	460,000		648,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4555 DISTRICT HEALTH OFFICER CHARSA DA</b>					
D814 DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	460,000		648,000
D817 DISTRICT SPECIALIST PATHOLOGIST (BPS-18)	1	1	460,000		648,000
D818 DISTRICT SPECIALIST OPHTHALMOLOGIST (BPS-18)	1	1	460,000		648,000
N021 Nursing Superintendent (BPS-18)	1	1	460,000		648,000
R004 Radiologist (BPS-18)	1		460,000		
S213 Senior Medical Officer (BPS-18)	10	10	4,602,000		6,528,000
S214 Senior Dental Surgeon (BPS-18)	1	1	460,000		648,000
S705 SENIOR SPECIALIST NURSE (BPS-18)	3	3	1,381,000		1,956,000
S706 SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	460,000		648,000
S708 SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	2	2	920,000		1,308,000
B034 Blood Bank Officer (BPS-17)	1	1	364,000		516,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	364,000		516,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	364,000		516,000
C558 CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	364,000		516,000
D018 Dental Surgeon (BPS-17)	3	3	1,093,000		1,548,000
H032 Head Nurse (BPS-17)	6	6	2,187,000		3,096,000
M033 Medical Officer (BPS-17)	26	26	9,475,000		13,428,000
Q009 QUALITY CONTROL NURSE (BPS-17)	1	1	364,000		516,000
S700 SPECIALIST NURSE (BPS-17)	6	6	2,187,000		3,096,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	227,000		324,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	227,000		324,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	227,000		324,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>CA4555</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	908,000		1,284,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	227,000		324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	227,000		324,000
R364	REGISTERED NURSE OFFICER	(BPS-16) 10	10	10	2,269,000		3,216,000
A01102	Personal pay				180,000	262,000	285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>112</b>	<b>112</b>	<b>23,418,000</b>	<b>38,011,000</b>	<b>35,100,000</b>
A01151	Total Basic Pay Other Staff		112	112	23,418,000	38,011,000	35,100,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	280,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,400,000		2,100,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	839,000		1,260,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	560,000		840,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	839,000		1,260,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	560,000		840,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	280,000		420,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		1,104,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	982,000		1,476,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	492,000		744,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	492,000		744,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	738,000		1,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>CA4555</b>	<b>DISTRICT HEALTH OFFICER CHARSA DA</b>						
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	1	1	246,000		372,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	246,000		372,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	246,000		372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	492,000		744,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
S127	Store Keeper	(BPS-07)	2	2	406,000		612,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
B033	Blood Bank Attendant	(BPS-04)	1	1	183,000		276,000
D011	Dark Room Attendant	(BPS-04)	1	1	183,000		276,000
D016	Dental Attendant	(BPS-04)	1	1	183,000		276,000
L002	Laboratory Attendant	(BPS-04)	1	1	183,000		276,000
W004	Ward Orderli	(BPS-04)	35	35	6,389,000		9,552,000
W093	WARD ATTENDANT	(BPS-04)	4	4	730,000		1,092,000
C057	Chowkidar	(BPS-03)	8	8	1,419,000		2,124,000
D060	Dhobi	(BPS-03)	2	2	355,000		528,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		528,000
S162	Sweeper	(BPS-03)	11	11	1,950,000		2,916,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>159,019,000</b>	<b>95,442,000</b>	<b>136,372,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>159,017,000</b>	<b>95,442,000</b>	<b>136,370,000</b>
A01202	House Rent Allowance				24,278,000	8,993,000	9,408,000
A01203	Conveyance Allowance				13,440,000	7,454,000	7,494,000
A01207	Washing Allowance				2,688,000	818,000	823,000
A01208	Dress Allowance				4,450,000	1,995,000	1,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4555 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A0120D Integrated Allowance			1,613,000	491,000	494,000
A01217 Medical Allowance			5,254,000	4,023,000	4,162,000
A0121B Health Professional Allowance			47,087,000	48,722,000	52,044,000
A0121T Adhoc Relief Allowance 2013			1,183,000	1,078,000	1,038,000
A01224 Entertainment Allowance			47,000	40,000	39,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			818,000	745,000	688,000
A0122M Adhoc Relief Allowance 2016			6,134,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			7,190,000	13,000	
A0123G Ad-hoc Relief Allowance-2018			7,182,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			5,665,000	3,000	
A0124C Disparity Reduction Allowance				3,000	1,000
A0124F Adhoc Relief Allowance-2021			7,082,000		
A0124H Special Allowance-2021			12,269,000	238,000	1,041,000
A0124N Disparity Reduction Allowance 2022- 15%			9,202,000	6,788,000	6,578,000
A0124R Adhoc Relief Allowance 2022				10,675,000	10,774,000
A0124X Adhoc Relief Allowance 2023					36,516,000
A01251 Mess Allowance			3,296,000	3,104,000	3,027,000
A01252 Non Practising Allowance			85,000	165,000	162,000
A01257 RC Allowance			16,000	14,000	15,000
A01270 Other					<u>1,000</u>
001 Others					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,452,000</u>	<u>13,249,000</u>	<u>21,906,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>78,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			1,000	5,000	50,000
A03202 Telephone and Trunk Call			99,000	73,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4555 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>4,353,000</u></b>	<b><u>7,396,000</u></b>	<b><u>20,000,000</u></b>
A03303 Electricity			<u>4,347,000</u>	<u>7,396,000</u>	<u>20,000,000</u>
001 Electricity			4,347,000	7,396,000	20,000,000
A03304 Hot and Cold Weather Charges			6,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>169,000</u></b>	<b><u>151,000</u></b>	<b><u>308,000</u></b>
A03805 Travelling Allowance			<u>137,000</u>	<u>68,000</u>	<u>100,000</u>
001 Travelling Allowance			137,000	68,000	100,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>75,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	75,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,830,000</u></b>	<b><u>5,624,000</u></b>	<b><u>1,478,000</u></b>
A03901 Stationery			<u>158,000</u>	<u>118,000</u>	<u>200,000</u>
001 Stationery			158,000	118,000	200,000
A03902 Printing and Publication			<u>76,000</u>	<u>69,000</u>	<u>500,000</u>
001 Printing and publication			76,000	69,000	500,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			6,000		
A03927 Purchase of Drug and Medicines			<u>4,463,000</u>	<u>4,116,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			4,463,000	4,116,000	1,000
A03942 Cost of Other Stores			<u>1,090,000</u>	<u>1,272,000</u>	<u>726,000</u>
001 Cost of other Stores			1,090,000	1,272,000	726,000
A03970 Others			<u>36,000</u>	<u>49,000</u>	<u>50,000</u>
001 Others			36,000	49,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		500,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4555 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>788,000</u>	<u>27,000</u>	<u>269,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>		<u>1,000</u>
A13001 Transport			<u>210,000</u>		<u>1,000</u>
001 Transport			210,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>		<u>266,000</u>
A13101 Machinery and Equipment			<u>525,000</u>		<u>266,000</u>
001 Machinery and Equipment			525,000		266,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			53,000	27,000	2,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>239,969,000</b>	<b>218,764,000</b>	<b>259,749,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4557 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>262,633,000</u></b>	<b><u>241,748,000</u></b>	<b><u>274,366,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>345</u></b>	<b><u>345</u></b>	<b><u>82,122,000</u></b>	<b><u>138,935,000</u></b>	<b><u>120,713,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>85</u></b>	<b><u>85</u></b>	<b><u>27,552,000</u></b>	<b><u>44,275,000</u></b>	<b><u>39,048,000</u></b>
A01101 Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>27,552,000</u>	<u>44,275,000</u>	<u>39,048,000</u>
S213 Senior Medical Officer (BPS-18)	3	3	1,381,000		1,956,000
M033 Medical Officer (BPS-17)	40	40	14,578,000		20,664,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17) 11	11	11	4,009,000		5,688,000
P445 PHC TECHNOLOGIST (MCH) (BPS-17) 4	4	4	1,458,000		2,064,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	19	19	4,311,000		6,108,000
C300 Chief PHC Technician (MCH) (BPS-16)	8	8	1,815,000		2,568,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>260</u></b>	<b><u>260</u></b>	<b><u>54,570,000</u></b>	<b><u>94,660,000</u></b>	<b><u>81,665,000</u></b>
A01151 Total Basic Pay Other Staff	<u>260</u>	<u>260</u>	<u>54,570,000</u>	<u>94,627,000</u>	<u>81,624,000</u>
S338 Senior PHC Technician (MCH) (BPS-14)	14	14	3,918,000		5,856,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	47	47	13,155,000		19,680,000
P247 Primary Health Care Technician (MCH) (BPS-12)	17	17	4,175,000		6,240,000
P249 Primary Health Care Technician (M.P) (BPS-12)	9	9	2,211,000		3,312,000
W004 Ward Orderli (BPS-04)	43	43	7,848,000		11,736,000
W093 WARD ATTENDANT (BPS-04) 43	43	43	7,848,000		11,736,000
B006 Behishti (BPS-03)	43	43	7,619,000		11,400,000
C057 Chowkidar (BPS-03)	43	43	7,619,000		11,400,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4557 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A01152 Personal pay				33,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>180,511,000</u></b>	<b><u>102,813,000</u></b>	<b><u>153,653,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>180,509,000</u></b>	<b><u>102,813,000</u></b>	<b><u>153,651,000</u></b>
A01202 House Rent Allowance			27,594,000	6,242,000	7,407,000
A01203 Conveyance Allowance			20,700,000	5,554,000	6,790,000
A01207 Washing Allowance			4,140,000	1,723,000	1,797,000
A01208 Dress Allowance			5,861,000	1,720,000	1,798,000
A0120D Integrated Allowance			2,484,000	1,034,000	1,079,000
A01217 Medical Allowance			5,344,000	5,457,000	5,576,000
A0121B Health Professional Allowance			54,886,000	53,259,000	54,938,000
A0121T Adhoc Relief Allowance 2013			1,760,000	1,420,000	1,321,000
A0122C Adhoc Relief Allowance - 2015			1,217,000	985,000	920,000
A0122M Adhoc Relief Allowance 2016			6,307,000	31,000	
A0122N Special Conveyance Allowance to Disabled Employees			53,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			7,393,000	44,000	
A01233 Unattractive Area Allowance				<u>9,000</u>	<u>20,000</u>
001 Unattractive Area Allowance				9,000	20,000
A0123G Ad-hoc Relief Allowance-2018			7,384,000	44,000	
A0123P Ad-hoc Relief Allowance 2019			5,823,000	69,000	
A0124C Disparity Reduction Allowance				1,000	1,000
A0124F Adhoc Relief Allowance-2021			7,281,000	45,000	
A0124H Special Allowance-2021			12,614,000		1,071,000
A0124N Disparity Reduction Allowance 2022- 15%			9,460,000	11,196,000	10,770,000
A0124R Adhoc Relief Allowance 2022				13,563,000	13,454,000
A0124X Adhoc Relief Allowance 2023					46,262,000
A01252 Non Practising Allowance			174,000	331,000	291,000
A01257 RC Allowance			34,000	14,000	11,000
A01270 Other					<u>1,000</u>
001 Others					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4557 DISTRICT HEALTH OFFICER CHARSA DA</b>					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,056,000</u></b>	<b><u>11,877,000</u></b>	<b><u>7,077,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>3,634,000</u></b>	<b><u>3,999,000</u></b>	<b><u>5,000,000</u></b>
A03303 Electricity			<u>3,623,000</u>	<u>3,999,000</u>	<u>5,000,000</u>
001 Electricity			3,623,000	3,999,000	5,000,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>216,000</u></b>	<b><u>199,000</u></b>	<b><u>226,000</u></b>
A03805 Travelling Allowance			<u>189,000</u>	<u>167,000</u>	<u>126,000</u>
001 Travelling Allowance			189,000	167,000	126,000
A03806 Transportation of Goods			<u>27,000</u>	<u>32,000</u>	<u>100,000</u>
001 Transportation of Goods			27,000	32,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,206,000</u></b>	<b><u>7,679,000</u></b>	<b><u>1,851,000</u></b>
A03901 Stationery			<u>420,000</u>	<u>354,000</u>	<u>350,000</u>
001 Stationery			420,000	354,000	350,000
A03902 Printing and Publication			<u>693,000</u>	<u>502,000</u>	<u>700,000</u>
001 Printing and publication			693,000	502,000	700,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>	<u>6,050,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			4,200,000	6,050,000	1,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>481,000</u>	<u>500,000</u>
001 Cost of other Stores			525,000	481,000	500,000
A03970 Others			<u>368,000</u>	<u>292,000</u>	<u>300,000</u>
001 Others			368,000	292,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CA4557 DISTRICT HEALTH OFFICER CHARSA DA</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>328,000</u>	<u>24,000</u>	<u>200,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>328,000</u>	<u>24,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>328,000</u>	<u>24,000</u>	<u>200,000</u>
001 Machinery and Equipment			328,000	24,000	200,000
<b>DISTRICT HEALTH OFFICER CHARSA DA</b>			<b>273,021,000</b>	<b>253,649,000</b>	<b>286,045,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>CL4425</b>	<b>District Health Officer Chitral Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>196,216,000</u>	<u>159,769,000</u>	<u>205,676,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>316</b>	<b>316</b>	<u>65,070,000</u>	<u>85,780,000</u>	<u>96,848,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>7,113,000</u>	<u>7,188,000</u>	<u>10,104,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>7,113,000</u>	<u>7,188,000</u>	<u>10,104,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
O007	Office Superintendent	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	681,000		972,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>297</b>	<b>297</b>	<u>57,957,000</u>	<u>78,592,000</u>	<u>86,744,000</u>
A01151	Total Basic Pay Other Staff		297	297	<u>57,957,000</u>	<u>78,548,000</u>	<u>86,700,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>CL4425</b>	<b>District Health Officer Chitral Lower</b>						
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,720,000		2,568,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	5	5	1,159,000		1,728,000
D112	Driver	(BPS-06)	13	13	2,546,000		3,804,000
L153	Lady Health Worker	(BPS-05)	250	250	47,290,000		70,740,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
A01152	Personal pay					44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>131,146,000</b>	<b>73,989,000</b>	<b>108,828,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>128,405,000</b>	<b>71,818,000</b>	<b>104,678,000</b>
A01202	House Rent Allowance				17,138,000	8,389,000	8,450,000
A01203	Conveyance Allowance				18,960,000	7,154,000	7,272,000
A01207	Washing Allowance				3,792,000	2,975,000	2,952,000
A01208	Dress Allowance				9,871,000	2,975,000	2,952,000
A0120D	Integrated Allowance				2,275,000	1,785,000	1,771,000
A01217	Medical Allowance				3,966,000	5,223,000	5,240,000
A0121B	Health Professional Allowance				21,161,000	8,790,000	8,760,000
A0121T	Adhoc Relief Allowance 2013				1,039,000	945,000	965,000
A01224	Entertainment Allowance				4,000		1,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				670,000	608,000	622,000
A0122M	Adhoc Relief Allowance 2016				4,483,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,255,000	42,000	
A01233	Unattractive Area Allowance				<u>6,566,000</u>	<u>6,175,000</u>	<u>6,230,000</u>
001	Unattractive Area Allowance				6,566,000	6,175,000	6,230,000
A0123G	Ad-hoc Relief Allowance-2018				5,249,000	34,000	
A0123P	Ad-hoc Relief Allowance 2019				4,139,000	26,000	
A0124F	Adhoc Relief Allowance-2021				5,176,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CL4425 District Health Officer Chitral Lower</b>					
A0124H Special Allowance-2021			8,967,000	847,000	967,000
A0124J Lady Health Worker Allowance				6,130,000	6,098,000
A0124K Lady Health Workers (LHWs) Allowance				396,000	396,000
A0124L Weather Allowance			2,772,000	2,660,000	4,500,000
A0124N Disparity Reduction Allowance 2022- 15%			6,725,000	8,068,000	8,219,000
A0124R Adhoc Relief Allowance 2022				8,390,000	8,534,000
A0124X Adhoc Relief Allowance 2023					30,539,000
A01252 Non Practising Allowance			159,000	128,000	144,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,741,000</b></u>	<u><b>2,171,000</b></u>	<u><b>4,150,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>149,000</u>
001 Medical Charges			1,000		149,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			2,739,000	2,171,000	4,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>44,795,000</b></u>	<u><b>4,374,000</b></u>	<u><b>9,822,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>116,000</b></u>	<u><b>102,000</b></u>	<u><b>300,000</b></u>
A03201 Postage and Telegraph			32,000	28,000	150,000
A03202 Telephone and Trunk Call			84,000	74,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>311,000</b></u>	<u><b>600,000</b></u>	<u><b>460,000</b></u>
A03302 Water			8,000	8,000	10,000
A03303 Electricity			<u>302,000</u>	<u>592,000</u>	<u>450,000</u>
001 Electricity			302,000	592,000	450,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>504,000</b></u>	<u><b>546,000</b></u>	<u><b>606,000</b></u>
A03402 Rent for Office Building			504,000	546,000	606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CL4425 District Health Officer Chitral Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,048,000</u></b>	<b><u>2,083,000</u></b>	<b><u>3,300,000</u></b>
A03805 Travelling Allowance			<u>840,000</u>	<u>708,000</u>	<u>1,200,000</u>
001 Travelling Allowance			840,000	708,000	1,200,000
A03806 Transportation of Goods			<u>158,000</u>	<u>117,000</u>	<u>100,000</u>
001 Transportation of Goods			158,000	117,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,258,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,258,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,816,000</u></b>	<b><u>1,043,000</u></b>	<b><u>5,156,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>53,000</u>	<u>250,000</u>
001 Stationery			53,000	53,000	250,000
A03902 Printing and Publication					300,000
A03905 Newspapers Periodicals and Books			11,000		4,000
A03906 Uniforms and Protective Clothing			16,000		
A03907 Advertising & Publicity			<u>525,000</u>	<u>200,000</u>	<u>500,000</u>
001 Advertising and Publicity			525,000	200,000	500,000
A03919 Payments to Other for Service Rendered			<u>40,369,000</u>		<u>3,001,000</u>
001 Payments to Others for Service Rendered			10,826,000		3,000,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			29,543,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>683,000</u>	<u>671,000</u>	<u>1,000,000</u>
001 Cost of other Stores			683,000	671,000	1,000,000
A03970 Others			<u>158,000</u>	<u>119,000</u>	<u>100,000</u>
001 Others			158,000	119,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>1,924,000</u></b>	<b><u>2,267,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>1,924,000</u></b>	<b><u>2,267,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000	1,924,000	2,265,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CL4425 District Health Officer Chitral Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	<u>2,400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>6,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>2,000</u>
A09410 Life Saving Medical Supplies			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>826,000</u>	<u>639,000</u>	<u>101,877,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>735,000</u>	<u>594,000</u>	<u>1,700,000</u>
A13001 Transport			<u>735,000</u>	<u>594,000</u>	<u>1,700,000</u>
001 Transport			735,000	594,000	1,700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>5,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>150,000</u>
001 Machinery and Equipment			11,000	5,000	150,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CL4425 District Health Officer Chitral Lower</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>27,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			53,000	27,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>99,996,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>99,996,000</u>
001 Other Buildings.			1,000		99,996,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>26,000</u>	<u>13,000</u>	<u>6,000</u>
A13570 Others			<u>26,000</u>	<u>13,000</u>	<u>6,000</u>
001 Other			26,000	13,000	6,000
<b>District Health Officer Chitral Lower</b>			<b>241,843,000</b>	<b>167,606,000</b>	<b>322,048,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>CU4354</b>	<b>District Health Officer Chitral Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>146,614,000</u></b>	<b><u>134,222,000</u></b>	<b><u>168,938,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>273</u></b>	<b><u>273</u></b>	<b><u>55,347,000</u></b>	<b><u>73,851,000</u></b>	<b><u>82,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>4,874,000</u></b>	<b><u>3,926,000</u></b>	<b><u>6,924,000</u></b>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,874,000</u>	<u>3,926,000</u>	<u>6,924,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	3	3	1,381,000		1,956,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	454,000		648,000
O003	Office Assistant	(BPS-16)	2	2	454,000		648,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>260</u></b>	<b><u>260</u></b>	<b><u>50,473,000</u></b>	<b><u>69,925,000</u></b>	<b><u>75,504,000</u></b>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>50,473,000</u>	<u>69,925,000</u>	<u>75,504,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	839,000		1,260,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,228,000		1,836,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	738,000		1,104,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	3	3	696,000		1,044,000
D112	Driver	(BPS-06)	9	9	1,763,000		2,640,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>CU4354</b>	<b>District Health Officer Chitral Upper</b>						
L153	Lady Health Worker	(BPS-05)	225	225	42,561,000		63,660,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>91,267,000</b>	<b>60,371,000</b>	<b>86,510,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>88,902,000</b>	<b>58,474,000</b>	<b>85,508,000</b>
A01202	House Rent Allowance				14,286,000	7,298,000	7,428,000
A01203	Conveyance Allowance				16,380,000	6,388,000	6,411,000
A01207	Washing Allowance				3,276,000	2,772,000	2,772,000
A01208	Dress Allowance				5,842,000	2,818,000	2,850,000
A0120D	Integrated Allowance				1,966,000	1,663,000	1,663,000
A01217	Medical Allowance				3,346,000	4,649,000	4,675,000
A0121B	Health Professional Allowance				2,619,000	4,756,000	4,762,000
A0121T	Adhoc Relief Allowance 2013				865,000	829,000	826,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				562,000	539,000	537,000
A0122M	Adhoc Relief Allowance 2016				3,772,000	74,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,422,000	49,000	
A01233	Unattractive Area Allowance				<u>5,716,000</u>	<u>5,450,000</u>	<u>5,390,000</u>
001	Unattractive Area Allowance				5,716,000	5,450,000	5,390,000
A0123G	Ad-hoc Relief Allowance-2018				4,416,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019				3,484,000	26,000	
A0124F	Adhoc Relief Allowance-2021				4,355,000	22,000	
A0124H	Special Allowance-2021				7,544,000	532,000	640,000
A0124J	Lady Health Worker Allowance					6,132,000	6,106,000
A0124L	Weather Allowance				378,000		773,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,658,000	6,984,000	7,015,000
A0124R	Adhoc Relief Allowance 2022					7,250,000	7,268,000
A0124X	Adhoc Relief Allowance 2023						26,114,000
A01251	Mess Allowance					118,000	200,000
A01252	Non Practising Allowance				8,000	77,000	72,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,365,000</b>	<b>1,897,000</b>	<b>1,002,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU4354 District Health Officer Chitral Upper</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			2,363,000	1,897,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,454,000</u></b>	<b><u>1,872,000</u></b>	<b><u>36,553,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>81,000</u></b>	<b><u>77,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			13,000	10,000	20,000
A03202 Telephone and Trunk Call			68,000	67,000	82,000
<b>A033 TOTAL UTILITIES</b>			<b><u>225,000</u></b>	<b><u>28,000</u></b>	<b><u>56,000</u></b>
A03302 Water			6,000	2,000	2,000
A03303 Electricity			<u>61,000</u>	<u>26,000</u>	<u>54,000</u>
001 Electricity			61,000	26,000	54,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>956,000</u></b>	<b><u>763,000</u></b>	<b><u>1,586,000</u></b>
A03402 Rent for Office Building			956,000	763,000	1,586,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>421,000</u></b>	<b><u>917,000</u></b>	<b><u>2,700,000</u></b>
A03805 Travelling Allowance			<u>158,000</u>	<u>174,000</u>	<u>650,000</u>
001 Travelling Allowance			158,000	174,000	650,000
A03806 Transportation of Goods			<u>53,000</u>	<u>49,000</u>	<u>50,000</u>
001 Transportation of Goods			53,000	49,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>694,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	694,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,771,000</u></b>	<b><u>87,000</u></b>	<b><u>32,109,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>43,000</u>	<u>200,000</u>
001 Stationery			32,000	43,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU4354 District Health Officer Chitral Upper</b>					
A03905 Newspapers Periodicals and Books			3,000		20,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>11,000</u>	<u>2,000</u>	<u>104,000</u>
001 Advertising and Publicity			11,000	2,000	104,000
A03919 Payments to Other for Service Rendered			<u>41,644,000</u>		<u>31,234,000</u>
001 Payments to Others for Service Rendered			1,000		27,764,000
014 Funds reserved for outsourcing of District (Primary Facilities)			29,543,000		2,462,000
015 Funds reserved for outsourcing of Services in Cat D Booni			12,100,000		1,008,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>53,000</u>	<u>22,000</u>	<u>500,000</u>
001 Cost of other Stores			53,000	22,000	500,000
A03970 Others			<u>21,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			21,000	20,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>967,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>967,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	967,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>310,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>CU4354 District Health Officer Chitral Upper</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>		<u>302,000</u>
A09401 Medical stores			1,000		300,000
A09410 Life Saving Medical Supplies			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>213,000</u>	<u>249,000</u>	<u>1,099,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>249,000</u>	<u>1,045,000</u>
A13001 Transport			<u>210,000</u>	<u>249,000</u>	<u>1,045,000</u>
001 Transport			210,000	249,000	1,045,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001 Machinery and Equipment			1,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
District Health Officer Chitral Upper			190,288,000	137,310,000	206,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DA4640</b>	<b>DISTRICT HEALTH SERVICES DIR LOWER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>279,999,000</u>	<u>234,369,000</u>	<u>292,635,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>488</b>	<b>488</b>	<u>99,774,000</u>	<u>136,641,000</u>	<u>148,524,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<u>9,436,000</u>	<u>8,302,000</u>	<u>13,392,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>9,436,000</u>	<u>8,302,000</u>	<u>13,392,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	2	2	920,000		1,308,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,093,000		1,548,000
S657	Surveillance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	7	7	1,588,000		2,244,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>461</b>	<b>461</b>	<u>90,338,000</u>	<u>128,339,000</u>	<u>135,132,000</u>
A01151	Total Basic Pay Other Staff		461	461	<u>90,338,000</u>	<u>128,339,000</u>	<u>135,132,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR	(BPS-15)	1	1	297,000		444,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DA4640</b>	<b>DISTRICT HEALTH SERVICES DIR LOWER</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	2,239,000		3,348,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	17	17	4,175,000		6,240,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	1,228,000		1,836,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	7	7	1,623,000		2,436,000
D112	Driver	(BPS-06)	12	12	2,350,000		3,516,000
L153	Lady Health Worker	(BPS-05)	394	394	74,529,000		111,468,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>180,225,000</b>	<b>97,728,000</b>	<b>144,111,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>177,728,000</b>	<b>95,761,000</b>	<b>141,371,000</b>
A01202	House Rent Allowance				26,333,000	13,763,000	13,504,000
A01203	Conveyance Allowance				29,280,000	3,987,000	3,851,000
A01207	Washing Allowance				5,856,000	4,861,000	4,774,000
A01208	Dress Allowance				16,051,000	4,862,000	4,774,000
A0120D	Integrated Allowance				3,513,000	2,917,000	2,864,000
A01217	Medical Allowance				6,040,000	8,592,000	8,423,000
A0121B	Health Professional Allowance				20,893,000	10,108,000	9,667,000
A0121T	Adhoc Relief Allowance 2013				1,492,000	1,424,000	1,394,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,077,000	1,028,000	1,007,000
A0122M	Adhoc Relief Allowance 2016				6,823,000	62,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				63,000	119,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				7,998,000	32,000	
A01233	Unattractive Area Allowance				<b>6,093,000</b>	<b>5,830,000</b>	<b>5,718,000</b>
001	Unattractive Area Allowance				6,093,000	5,830,000	5,718,000
A0123G	Ad-hoc Relief Allowance-2018				7,988,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019				6,300,000	25,000	
A0124C	Disparity Reduction Allowance					113,000	14,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DA4640 DISTRICT HEALTH SERVICES DIR LOWER</b>					
A0124F Adhoc Relief Allowance-2021			7,877,000	11,000	
A0124H Special Allowance-2021			13,647,000	1,187,000	1,158,000
A0124J Lady Health Worker Allowance				9,610,000	9,559,000
A0124K Lady Health Workers (LHWs) Allowance				648,000	648,000
A0124L Weather Allowance					1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			10,235,000	13,026,000	12,740,000
A0124R Adhoc Relief Allowance 2022				13,398,000	13,070,000
A0124X Adhoc Relief Allowance 2023					46,880,000
A01252 Non Practising Allowance			114,000	90,000	72,000
A01257 RC Allowance			15,000	1,000	1,000
A01270 Other			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,497,000</u></b>	<b><u>1,967,000</u></b>	<b><u>2,740,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>2,527,000</u>
001 Medical Charges			1,000		2,527,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			2,495,000	1,967,000	212,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>271,977,000</u></b>	<b><u>4,205,000</u></b>	<b><u>7,625,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>263,000</u></b>	<b><u>255,000</u></b>	<b><u>272,000</u></b>
A03201 Postage and Telegraph			32,000	24,000	22,000
A03202 Telephone and Trunk Call			231,000	231,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,260,000</u></b>	<b><u>604,000</u></b>	<b><u>600,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>604,000</u>	<u>600,000</u>
001 Electricity			604,000	604,000	600,000
A03304 Hot and Cold Weather Charges			656,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>290,000</u></b>	<b><u>152,000</u></b>	<b><u>426,000</u></b>
A03402 Rent for Office Building			290,000	152,000	426,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DA4640 DISTRICT HEALTH SERVICES DIR LOWER</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,094,000</u></b>	<b><u>2,442,000</u></b>	<b><u>4,550,000</u></b>
A03805 Travelling Allowance			<u>781,000</u>	<u>790,000</u>	<u>1,500,000</u>
001 Travelling Allowance			781,000	790,000	1,500,000
A03806 Transportation of Goods			<u>74,000</u>	<u>56,000</u>	<u>50,000</u>
001 Transportation of Goods			74,000	56,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,239,000</u>	<u>1,596,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,239,000	1,596,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>268,070,000</u></b>	<b><u>752,000</u></b>	<b><u>1,777,000</u></b>
A03901 Stationery			<u>95,000</u>	<u>71,000</u>	<u>200,000</u>
001 Stationery			95,000	71,000	200,000
A03902 Printing and Publication			<u>137,000</u>	<u>102,000</u>	<u>300,000</u>
001 Printing and publication			137,000	102,000	300,000
A03906 Uniforms and Protective Clothing			63,000		
A03907 Advertising & Publicity			<u>368,000</u>	<u>480,000</u>	<u>1,200,000</u>
001 Advertising and Publicity			368,000	480,000	1,200,000
A03919 Payments to Other for Service Rendered			<u>267,300,000</u>		<u>5,000</u>
020 Funds reserved for outsourcing of Services in Cat D Mayar			47,300,000		2,000
021 Funds reserved for outsourcing of Services in Cat D garam Chashma			69,300,000		1,000
022 Funds reserved for outsourcing of Services in Cat D Barawal			71,500,000		1,000
023 Funds reserved for outsourcing of Services in Cat D Patrak			79,200,000		1,000
A03970 Others			<u>107,000</u>	<u>99,000</u>	<u>72,000</u>
001 Others			107,000	99,000	72,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>641,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>641,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	641,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>3,600,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DA4640 DISTRICT HEALTH SERVICES DIR LOWER</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>3,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>326,000</u>	<u>246,000</u>	<u>2,430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>252,000</u>	<u>212,000</u>	<u>2,400,000</u>
A13001 Transport			<u>252,000</u>	<u>212,000</u>	<u>2,400,000</u>
001 Transport			252,000	212,000	2,400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>74,000</u>	<u>34,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>34,000</u>	<u>30,000</u>
001 Machinery and Equipment			74,000	34,000	30,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DA4640 DISTRICT HEALTH SERVICES DIR LOWER</b>					
<b>DISTRICT HEALTH SERVICES DIR LOWER</b>			<b>552,307,000</b>	<b>239,461,000</b>	<b>308,293,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DI4762</b>	<b>District Health Officer (ADMINISTRATION) D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>416,396,000</u></b>	<b><u>389,024,000</u></b>	<b><u>475,712,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>819</b>	<b>819</b>	<b><u>162,608,000</u></b>	<b><u>222,924,000</u></b>	<b><u>242,508,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>9,665,000</u></b>	<b><u>13,203,000</u></b>	<b><u>13,728,000</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>9,665,000</u>	<u>13,203,000</u>	<u>13,728,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,362,000		1,932,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
S109	Statistical Assistant	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>791</b>	<b>791</b>	<b><u>152,943,000</u></b>	<b><u>209,721,000</u></b>	<b><u>228,780,000</u></b>
A01151	Total Basic Pay Other Staff		791	791	<u>152,943,000</u>	<u>209,721,000</u>	<u>228,780,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk	(BPS-14)	4	4	1,121,000		1,680,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DI4762</b>	<b>District Health Officer (ADMINISTRATION) D I Khan</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	3,359,000		5,028,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	2,947,000		4,404,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	6	6	1,474,000		2,208,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	8	8	1,855,000		2,772,000
S109	Statistical Assistant	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	16	16	3,133,000		4,692,000
L153	Lady Health Worker	(BPS-05)	709	709	134,115,000		200,592,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	3	3	532,000		792,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	4	4	709,000		1,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>253,788,000</b>	<b>166,100,000</b>	<b>233,204,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>253,786,000</b>	<b>166,100,000</b>	<b>233,202,000</b>
A01202	House Rent Allowance				41,181,000	22,115,000	21,712,000
A01203	Conveyance Allowance				49,140,000	19,104,000	18,845,000
A01207	Washing Allowance				9,828,000	8,334,000	8,210,000
A01208	Dress Allowance				17,691,000	8,334,000	8,210,000
A0120D	Integrated Allowance				5,897,000	4,982,000	4,938,000
A01217	Medical Allowance				9,711,000	13,958,000	13,713,000
A0121B	Health Professional Allowance				17,869,000	9,831,000	8,885,000
A0121T	Adhoc Relief Allowance 2013				2,883,000	2,757,000	2,711,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				57,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,959,000	1,874,000	1,844,000
A0122M	Adhoc Relief Allowance 2016				10,920,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017				12,800,000	40,000	
A01239	Special allowance						14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4762 District Health Officer (ADMINISTRATION) D I Khan</b>					
001 Special Allowance					14,000
A0123G Ad-hoc Relief Allowance-2018			12,785,000	46,000	
A0123P Ad-hoc Relief Allowance 2019			10,086,000	25,000	
A0124F Adhoc Relief Allowance-2021			12,606,000	13,000	
A0124H Special Allowance-2021			21,842,000	1,779,000	1,854,000
A0124J Lady Health Worker Allowance				28,569,000	21,292,000
A0124K Lady Health Workers (LHWs) Allowance				747,000	690,000
A0124N Disparity Reduction Allowance 2022- 15%			16,381,000	21,382,000	21,210,000
A0124R Adhoc Relief Allowance 2022				21,916,000	21,490,000
A0124X Adhoc Relief Allowance 2023					77,319,000
A01252 Non Practising Allowance			114,000	156,000	171,000
A01257 RC Allowance			16,000	16,000	2,000
A01260 Ration Allowance				2,000	1,000
A01270 Other			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			13,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,042,000</b></u>	<u><b>6,714,000</b></u>	<u><b>10,196,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>736,000</b></u>	<u><b>547,000</b></u>	<u><b>486,000</b></u>
A03201 Postage and Telegraph			105,000	151,000	150,000
A03202 Telephone and Trunk Call			630,000	396,000	334,000
A03205 Courier and pilot service			1,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,416,000</b></u>	<u><b>2,360,000</b></u>	<u><b>2,500,000</b></u>
A03303 Electricity			<u>2,415,000</u>	<u>2,360,000</u>	<u>2,500,000</u>
001 Electricity			2,415,000	2,360,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4762 District Health Officer (ADMINISTRATION) D I Khan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>305,000</u>	<u>163,000</u>	<u>350,000</u>
A03402 Rent for Office Building			305,000	163,000	350,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>53,000</u>		<u>36,000</u>
A03603 Registration			53,000		36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,059,000</u>	<u>2,307,000</u>	<u>4,380,000</u>
A03805 Travelling Allowance			<u>945,000</u>	<u>752,000</u>	<u>1,800,000</u>
001 Travelling Allowance			945,000	752,000	1,800,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transportation of Goods			53,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,505,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,505,000	2,500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			11,000	10,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>1,473,000</u>	<u>1,337,000</u>	<u>2,444,000</u>
A03901 Stationery			<u>210,000</u>	<u>177,000</u>	<u>400,000</u>
001 Stationery			210,000	177,000	400,000
A03902 Printing and Publication			<u>105,000</u>	<u>125,000</u>	<u>500,000</u>
001 Printing and publication			105,000	125,000	500,000
A03905 Newspapers Periodicals and Books			11,000		8,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity			<u>210,000</u>	<u>157,000</u>	<u>134,000</u>
001 Advertising and Publicity			210,000	157,000	134,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>389,000</u>	<u>447,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4762 District Health Officer (ADMINISTRATION) D I Khan</b>					
001 Cost of other Stores			389,000	447,000	900,000
A03970 Others			<u>525,000</u>	<u>431,000</u>	<u>500,000</u>
001 Others			525,000	431,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>2,770,000</b></u>	<u><b>3,600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>2,770,000</b></u>	<u><b>3,600,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	2,770,000	3,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>2,700,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>2,700,000</b></u>	<u><b>3,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>		<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4762 District Health Officer (ADMINISTRATION) D I Khan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>389,000</u>	<u>387,000</u>	<u>1,110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>372,000</u>	<u>1,000,000</u>
A13001 Transport			<u>315,000</u>	<u>372,000</u>	<u>1,000,000</u>
001 Transport			315,000	372,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>53,000</u>		<u>80,000</u>
001 Machinery and Equipment			53,000		80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			21,000	15,000	30,000
<b>District Health Officer (ADMINISTRATION) D I Khan</b>			<b>423,833,000</b>	<b>401,595,000</b>	<b>493,622,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DP4634</b>	<b>District Health Officer DIR UPPER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>176,167,000</u>	<u>143,749,000</u>	<u>176,020,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>290</b>	<b>290</b>	<u>60,895,000</u>	<u>81,335,000</u>	<u>90,492,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<u>7,932,000</u>	<u>7,476,000</u>	<u>11,256,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>7,932,000</u>	<u>7,476,000</u>	<u>11,256,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S810	SENIOR CHIEF TECHNOLOGIST (MP)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	3	3	1,093,000		1,548,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>268</b>	<b>268</b>	<u>52,963,000</u>	<u>73,859,000</u>	<u>79,236,000</u>
A01151	Total Basic Pay Other Staff		268	268	<u>52,963,000</u>	<u>73,859,000</u>	<u>79,236,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	1,680,000		2,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DP4634 District Health Officer DIR UPPER</b>					
S710 SENIOR ACCOUNTS SUPERVISOR (BPS-14)	1	1	280,000		420,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	246,000		372,000
P249 Primary Health Care Technician (M.P) (BPS-12)	20	20	4,912,000		7,344,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	3	3	696,000		1,044,000
L078 Lady Health Supervisor (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	4	4	784,000		1,176,000
L153 Lady Health Worker (BPS-05)	221	221	41,806,000		62,532,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>115,272,000</u></b>	<b><u>62,414,000</u></b>	<b><u>85,528,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>115,270,000</u></b>	<b><u>62,414,000</u></b>	<b><u>85,526,000</u></b>
A01202 House Rent Allowance			16,591,000	8,040,000	7,873,000
A01203 Conveyance Allowance			17,400,000	2,065,000	1,948,000
A01207 Washing Allowance			3,480,000	2,623,000	2,610,000
A01208 Dress Allowance			8,802,000	2,623,000	2,610,000
A0120D Integrated Allowance			2,088,000	1,574,000	1,566,000
A01217 Medical Allowance			3,742,000	4,936,000	4,865,000
A0121B Health Professional Allowance			20,083,000	11,284,000	9,569,000
A0121T Adhoc Relief Allowance 2013			963,000	887,000	864,000
A01224 Entertainment Allowance			7,000	1,000	1,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			640,000	592,000	576,000
A0122M Adhoc Relief Allowance 2016			4,240,000	1,000	
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			4,970,000	2,000	
A01233 Unattractive Area Allowance			<u>3,553,000</u>	<u>3,345,000</u>	<u>3,289,000</u>
001 Unattractive Area Allowance			3,553,000	3,345,000	3,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DP4634 District Health Officer DIR UPPER</b>					
A0123G Ad-hoc Relief Allowance-2018			4,964,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			3,916,000	2,000	
A0124C Disparity Reduction Allowance				2,000	1,000
A0124F Adhoc Relief Allowance-2021			4,895,000	2,000	
A0124H Special Allowance-2021			8,480,000	581,000	720,000
A0124J Lady Health Worker Allowance				5,478,000	5,439,000
A0124K Lady Health Workers (LHWs) Allowance				134,000	134,000
A0124L Weather Allowance			1,000	2,493,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			6,360,000	7,622,000	7,509,000
A0124R Adhoc Relief Allowance 2022				8,005,000	7,796,000
A0124X Adhoc Relief Allowance 2023					27,934,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>8,375,000</b></u>	<u><b>7,891,000</b></u>	<u><b>11,687,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>116,000</b></u>	<u><b>76,000</b></u>	<u><b>220,000</b></u>
A03201 Postage and Telegraph			11,000		20,000
A03202 Telephone and Trunk Call			105,000	76,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,393,000</b></u>	<u><b>969,000</b></u>	<u><b>800,000</b></u>
A03303 Electricity			<u>604,000</u>	<u>969,000</u>	<u>800,000</u>
001 Electricity			604,000	969,000	800,000
A03304 Hot and Cold Weather Charges			789,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>700,000</b></u>
A03603 Registration			1,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DP4634 District Health Officer DIR UPPER</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,626,000</u></b>	<b><u>3,415,000</u></b>	<b><u>5,502,000</u></b>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
001 PITE Domestic			1,000		2,000
A03805 Travelling Allowance			<u>525,000</u>	<u>454,000</u>	<u>1,000,000</u>
001 Travelling Allowance			525,000	454,000	1,000,000
A03806 Transportation of Goods			<u>525,000</u>	<u>730,000</u>	<u>1,000,000</u>
001 Transportation of Goods			525,000	730,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,575,000</u>	<u>2,231,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,575,000	2,231,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,239,000</u></b>	<b><u>3,431,000</u></b>	<b><u>4,465,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>50,000</u>	<u>350,000</u>
001 Stationery			63,000	50,000	350,000
A03902 Printing and Publication			<u>1,000</u>		<u>500,000</u>
001 Printing and publication			1,000		500,000
A03905 Newspapers Periodicals and Books			11,000	5,000	12,000
A03906 Uniforms and Protective Clothing			13,000		
A03907 Advertising & Publicity			<u>420,000</u>	<u>149,000</u>	<u>400,000</u>
001 Advertising and Publicity			420,000	149,000	400,000
A03917 Law Charges			1,000		80,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>3,570,000</u>	<u>3,124,000</u>	<u>3,000,000</u>
001 Cost of other Stores			3,570,000	3,124,000	3,000,000
A03970 Others			<u>158,000</u>	<u>103,000</u>	<u>120,000</u>
001 Others			158,000	103,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,200,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DP4634 District Health Officer DIR UPPER</b>					
A04114 Superannuation Encashment of L.P.R			1,000		1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>18,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>14,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>14,000</u>
001 Furniture & Fixture			1,000		14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,680,000</u>	<u>1,087,000</u>	<u>2,550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>287,000</u>	<u>1,500,000</u>
A13001 Transport			<u>315,000</u>	<u>287,000</u>	<u>1,500,000</u>
001 Transport			315,000	287,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>819,000</u>	<u>363,000</u>	<u>500,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DP4634 District Health Officer DIR UPPER</b>					
A13101 Machinery and Equipment			<u>819,000</u>	<u>363,000</u>	<u>500,000</u>
001 Machinery and Equipment			819,000	363,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>11,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			21,000	11,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>525,000</u>	<u>426,000</u>	<u>500,000</u>
A13303 Other Buildings			<u>525,000</u>	<u>426,000</u>	<u>500,000</u>
001 Other Buildings.			525,000	426,000	500,000
<b>District Health Officer DIR UPPER</b>			<b>186,227,000</b>	<b>152,727,000</b>	<b>192,975,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG4314 District Health Officer Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>117,594,000</u></b>	<b><u>81,258,000</u></b>	<b><u>107,109,000</u></b>
<b>A011 TOTAL PAY</b>	<b>162</b>	<b>156</b>	<b><u>36,173,000</u></b>	<b><u>44,710,000</u></b>	<b><u>52,512,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,931,000</u></b>	<b><u>6,778,000</u></b>	<b><u>8,424,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>5,931,000</u>	<u>6,778,000</u>	<u>8,424,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>147</b>	<b>141</b>	<b><u>30,242,000</u></b>	<b><u>37,932,000</u></b>	<b><u>44,088,000</u></b>
A01151 Total Basic Pay Other Staff	147	141	<u>30,242,000</u>	<u>37,932,000</u>	<u>44,088,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	280,000		420,000
S035 Senior Clerk (BPS-14)	2	2	560,000		840,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	1,400,000		2,100,000
A712 Accounts Supervisor (BPS-12)	1	1	246,000		372,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1		246,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	27	27	6,632,000		9,924,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG4314 District Health Officer Hangu</b>					
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	1	1	246,000		372,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
L078 Lady Health Supervisor (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	4	4	784,000		1,176,000
L153 Lady Health Worker (BPS-05)	89	89	16,836,000		25,188,000
W004 Ward Orderli (BPS-04)	1		183,000		
W093 WARD ATTENDANT (BPS-04)	1		183,000		
A171 Aya (BPS-03)	1	1	177,000		264,000
B006 Behishti (BPS-03)	1		177,000		
C057 Chowkidar (BPS-03)	3	2	532,000		792,000
N005 Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	2	1	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>81,421,000</u></b>	<b><u>36,548,000</u></b>	<b><u>54,597,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>81,419,000</u></b>	<b><u>36,530,000</u></b>	<b><u>54,591,000</u></b>
A01202 House Rent Allowance			10,518,000	4,258,000	4,593,000
A01203 Conveyance Allowance			9,720,000	1,948,000	2,174,000
A01207 Washing Allowance			1,944,000	1,077,000	1,048,000
A01208 Dress Allowance			3,718,000	1,077,000	1,048,000
A0120D Integrated Allowance			1,166,000	646,000	629,000
A01217 Medical Allowance			2,237,000	2,517,000	2,579,000
A0121B Health Professional Allowance			27,712,000	12,795,000	14,572,000
A0121T Adhoc Relief Allowance 2013			460,000	411,000	423,000
A01224 Entertainment Allowance			9,000	6,000	12,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			328,000	279,000	288,000
A0122M Adhoc Relief Allowance 2016			2,561,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			16,000		3,000
A0122Y Ad-hoc Relief Allowance 2017			3,002,000	136,000	
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>10,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			35,000	10,000	3,000
A01239 Special allowance				<u>11,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG4314 District Health Officer Hangu</b>					
001 Special Allowance				11,000	1,000
A0123G Ad-hoc Relief Allowance-2018			2,999,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			2,364,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,957,000	6,000	
A0124H Special Allowance-2021			5,122,000	389,000	452,000
A0124J Lady Health Worker Allowance				2,022,000	1,962,000
A0124K Lady Health Workers (LHWs) Allowance				119,000	108,000
A0124L Weather Allowance			482,000	55,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			3,842,000	4,197,000	3,860,000
A0124R Adhoc Relief Allowance 2022				4,420,000	4,545,000
A0124X Adhoc Relief Allowance 2023					16,117,000
A01252 Non Practising Allowance			168,000	93,000	72,000
A01257 RC Allowance			40,000	36,000	43,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>18,000</u></b>	<b><u>6,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				18,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,014,000</u></b>	<b><u>2,637,000</u></b>	<b><u>6,022,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>131,000</u></b>	<b><u>119,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			26,000	20,000	30,000
A03202 Telephone and Trunk Call			105,000	99,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>730,000</u></b>	<b><u>1,200,000</u></b>	<b><u>3,500,000</u></b>
A03303 Electricity			<u>604,000</u>	<u>1,200,000</u>	<u>3,500,000</u>
001 Electricity			604,000	1,200,000	3,500,000
A03304 Hot and Cold Weather Charges			126,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG4314 District Health Officer Hangu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,190,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,331,000</u></b>
A03805 Travelling Allowance			<u>525,000</u>	<u>578,000</u>	<u>400,000</u>
001 Travelling Allowance			525,000	578,000	400,000
A03806 Transportation of Goods			<u>139,000</u>	<u>103,000</u>	<u>130,000</u>
001 Transportation of Goods			139,000	103,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>431,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	431,000	800,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,963,000</u></b>	<b><u>206,000</u></b>	<b><u>1,011,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>77,000</u>	<u>130,000</u>
001 Stationery			105,000	77,000	130,000
A03902 Printing and Publication			<u>42,000</u>	<u>21,000</u>	<u>80,000</u>
001 Printing and publication			42,000	21,000	80,000
A03905 Newspapers Periodicals and Books			11,000	4,000	8,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity			<u>210,000</u>	<u>26,000</u>	<u>660,000</u>
001 Advertising and Publicity			210,000	26,000	660,000
A03919 Payments to Other for Service Rendered			<u>13,468,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			13,467,000		1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03970 Others			<u>105,000</u>	<u>78,000</u>	<u>130,000</u>
001 Others			105,000	78,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,100,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,100,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,333,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HG4314 District Health Officer Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>463,000</u>	<u>289,000</u>	<u>545,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>209,000</u>	<u>300,000</u>
A13001 Transport			<u>315,000</u>	<u>209,000</u>	<u>300,000</u>
001 Transport			315,000	209,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>95,000</u>	<u>46,000</u>	<u>230,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>46,000</u>	<u>230,000</u>
001 Machinery and Equipment			95,000	46,000	230,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>34,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			53,000	34,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
District Health Officer Hangu			134,075,000	85,517,000	114,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>380,808,000</u></b>	<b><u>325,766,000</u></b>	<b><u>424,718,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>751</u></b>	<b><u>751</u></b>	<b><u>150,179,000</u></b>	<b><u>197,038,000</u></b>	<b><u>223,968,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>8,612,000</u></b>	<b><u>12,963,000</u></b>	<b><u>12,216,000</u></b>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>25</u>	<u>8,612,000</u>	<u>12,963,000</u>	<u>12,216,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	1,093,000		1,548,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>726</u></b>	<b><u>726</u></b>	<b><u>141,567,000</u></b>	<b><u>184,075,000</u></b>	<b><u>211,752,000</u></b>
A01151 Total Basic Pay Other Staff	<u>726</u>	<u>726</u>	<u>141,567,000</u>	<u>184,075,000</u>	<u>211,752,000</u>
C581 CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	297,000		444,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,121,000		1,680,000
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>HR4555</b>	<b>DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	7,367,000		11,016,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	1,966,000		2,940,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	10	10	2,317,000		3,468,000
D112	Driver	(BPS-06)	15	15	2,938,000		4,392,000
E019	Electrician	(BPS-06)	1	1	196,000		300,000
L153	Lady Health Worker	(BPS-05)	635	635	120,117,000		179,652,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>230,629,000</b>	<b>128,728,000</b>	<b>200,750,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>230,627,000</b>	<b>128,728,000</b>	<b>200,748,000</b>
A01201	Senior Post Allowance						16,000
A01202	House Rent Allowance				38,501,000	19,883,000	20,053,000
A01203	Conveyance Allowance				45,060,000	3,621,000	3,848,000
A01207	Washing Allowance				9,012,000	7,253,000	7,165,000
A01208	Dress Allowance				15,763,000	7,253,000	7,165,000
A0120D	Integrated Allowance				5,407,000	4,352,000	4,299,000
A0120Q	Fixed Daily Allowance					2,000	1,000
A01217	Medical Allowance				8,948,000	12,434,000	12,444,000
A0121B	Health Professional Allowance				13,556,000	13,992,000	15,164,000
A0121T	Adhoc Relief Allowance 2013				2,494,000	2,360,000	2,388,000
A01224	Entertainment Allowance				8,000	6,000	12,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,688,000	1,593,000	1,617,000
A0122M	Adhoc Relief Allowance 2016				10,075,000	1,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	6,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				11,809,000	10,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				11,795,000	11,000	20,000
A0123P	Ad-hoc Relief Allowance 2019				9,303,000	4,000	20,000
A0124F	Adhoc Relief Allowance-2021				11,631,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>					
A0124H Special Allowance-2021			20,150,000	1,462,000	1,710,000
A0124J Lady Health Worker Allowance				15,450,000	15,228,000
A0124K Lady Health Workers (LHWs) Allowance				723,000	927,000
A0124N Disparity Reduction Allowance 2022- 15%			15,113,000	18,629,000	18,740,000
A0124R Adhoc Relief Allowance 2022				19,402,000	19,608,000
A0124X Adhoc Relief Allowance 2023					69,929,000
A01250 Incentive Allowance			<u>14,000</u>	<u>40,000</u>	<u>24,000</u>
001 Incentive Allowance			14,000	40,000	24,000
A01252 Non Practising Allowance			223,000	178,000	228,000
A01257 RC Allowance			1,000	19,000	31,000
A01270 Other					<u>30,000</u>
001 Others					30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>36,884,000</b></u>	<u><b>20,604,000</b></u>	<u><b>15,026,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>242,000</b></u>	<u><b>124,000</b></u>	<u><b>239,000</b></u>
A03201 Postage and Telegraph			32,000	16,000	39,000
A03202 Telephone and Trunk Call			210,000	108,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>21,000</b></u>	<u><b>6,000</b></u>	<u><b>14,000</b></u>
A03603 Registration			21,000	6,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,022,000</b></u>	<u><b>3,526,000</b></u>	<u><b>7,356,000</b></u>
A03805 Travelling Allowance			<u>578,000</u>	<u>420,000</u>	<u>800,000</u>
001 Travelling Allowance			578,000	420,000	800,000
A03806 Transportation of Goods			<u>84,000</u>	<u>42,000</u>	<u>56,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>					
001 Transportation of Goods			84,000	42,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,360,000</u>	<u>3,064,000</u>	<u>6,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,360,000	3,064,000	6,500,000
<b>A039 TOTAL GENERAL</b>			<u><b>32,599,000</b></u>	<u><b>16,948,000</b></u>	<u><b>7,417,000</b></u>
A03901 Stationery			<u>315,000</u>	<u>236,000</u>	<u>400,000</u>
001 Stationery			315,000	236,000	400,000
A03902 Printing and Publication			<u>2,100,000</u>	<u>1,301,000</u>	<u>4,000,000</u>
001 Printing and publication			2,100,000	1,301,000	4,000,000
A03905 Newspapers Periodicals and Books			14,000		10,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>420,000</u>	<u>270,000</u>	<u>280,000</u>
001 Advertising and Publicity			420,000	270,000	280,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>27,638,000</u>	<u>14,813,000</u>	<u>1,293,000</u>
001 Purchase of drug and Medicines			27,638,000	14,813,000	1,293,000
A03942 Cost of Other Stores			<u>1,575,000</u>		<u>1,066,000</u>
001 Cost of other Stores			1,575,000		1,066,000
A03970 Others			<u>525,000</u>	<u>328,000</u>	<u>366,000</u>
001 Others			525,000	328,000	366,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>8,331,000</b></u>	<u><b>3,630,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>8,331,000</b></u>	<u><b>3,630,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	8,331,000	3,630,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>3,600,000</b></u>	<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>3,600,000</b></u>	<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,600,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,600,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>282,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>280,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>280,000</u>
001 Plant and Machinery			1,000		280,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,260,000</u>	<u>747,000</u>	<u>2,170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,050,000</u>	<u>697,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,050,000</u>	<u>697,000</u>	<u>1,800,000</u>
001 Transport			1,050,000	697,000	1,800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>50,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>50,000</u>	<u>300,000</u>
001 Machinery and Equipment			105,000	50,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>105,000</u>		<u>70,000</u>
A13201 Furniture and Fixture			105,000		70,000
<b>DISTRICT HEALTH OFFICER (ADMN) HARIPUR</b>			<b>418,956,000</b>	<b>359,048,000</b>	<b>445,828,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KD4636 District Health Officer (ADMN) Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,322,000</u></b>	<b><u>34,596,000</u></b>	<b><u>54,472,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>67</b>	<b><u>19,414,000</u></b>	<b><u>16,568,000</u></b>	<b><u>24,456,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,698,000</u></b>	<b><u>5,647,000</u></b>	<b><u>8,100,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>5,698,000</u>	<u>5,647,000</u>	<u>8,100,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
H282 Homeo Doctor (BPS-16)	1	1	227,000		324,000
S109 Statistical Assistant (BPS-16)	1	1	227,000		324,000
T107 Tabeeb (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>52</b>	<b><u>13,716,000</u></b>	<b><u>10,921,000</u></b>	<b><u>16,356,000</u></b>
A01151 Total Basic Pay Other Staff	63	52	<u>13,716,000</u>	<u>10,921,000</u>	<u>16,356,000</u>
S035 Senior Clerk (BPS-14)	2	2	560,000		840,000
P249 Primary Health Care Technician (M.P) (BPS-12)	26	26	6,386,000		8,556,000
J013 Junior Clerk (BPS-11)	4	4	927,000		1,392,000
L078 Lady Health Supervisor (BPS-11)	1		232,000		
D112 Driver (BPS-06)	3	3	587,000		876,000
L153 Lady Health Worker (BPS-05)	20	10	3,783,000		2,832,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KD4636</b>	<b>District Health Officer (ADMN) Kohistan Upper</b>						
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>44,908,000</b>	<b>18,028,000</b>	<b>30,016,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>44,908,000</b>	<b>18,028,000</b>	<b>30,016,000</b>
A01202	House Rent Allowance				6,327,000	1,810,000	2,112,000
A01203	Conveyance Allowance				4,680,000	1,450,000	1,740,000
A01207	Washing Allowance				936,000	312,000	237,000
A01208	Dress Allowance				1,154,000	319,000	237,000
A0120D	Integrated Allowance				561,000	187,000	142,000
A01217	Medical Allowance				1,262,000	909,000	1,019,000
A0121B	Health Professional Allowance				15,511,000	7,995,000	10,770,000
A0121T	Adhoc Relief Allowance 2013				176,000	169,000	146,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				111,000	101,000	77,000
A0122M	Adhoc Relief Allowance 2016				1,462,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,714,000	1,000	
A01233	Unattractive Area Allowance				<u>980,000</u>	<u>998,000</u>	<u>1,136,000</u>
001	Unattractive Area Allowance				980,000	998,000	1,136,000
A01239	Special allowance						<u>4,000</u>
001	Special Allowance						4,000
A0123G	Ad-hoc Relief Allowance-2018				1,712,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,351,000		
A0124F	Adhoc Relief Allowance-2021				1,688,000	1,000	
A0124H	Special Allowance-2021				2,925,000	245,000	248,000
A0124K	Lady Health Workers (LHWs) Allowance					30,000	12,000
A0124L	Weather Allowance					377,000	2,705,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,194,000	1,308,000	1,627,000
A0124R	Adhoc Relief Allowance 2022					1,665,000	1,941,000
A0124X	Adhoc Relief Allowance 2023						5,643,000
A01251	Mess Allowance					18,000	4,000
A01252	Non Practising Allowance				80,000	49,000	126,000
A01257	RC Allowance				46,000	46,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KD4636 District Health Officer (ADMN) Kohistan Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>184,163,000</u>	<u>2,069,000</u>	<u>3,745,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>105,000</u>	<u>66,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			21,000	30,000	50,000
A03202 Telephone and Trunk Call			84,000	36,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u>864,000</u>		<u>100,000</u>
A03303 Electricity			<u>24,000</u>		<u>100,000</u>
001 Electricity			24,000		100,000
A03304 Hot and Cold Weather Charges			840,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,313,000</u>	<u>1,217,000</u>	<u>1,970,000</u>
A03805 Travelling Allowance			<u>840,000</u>	<u>568,000</u>	<u>900,000</u>
001 Travelling Allowance			840,000	568,000	900,000
A03806 Transportation of Goods			<u>53,000</u>	<u>63,000</u>	<u>70,000</u>
001 Transportation of Goods			53,000	63,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>586,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	586,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>181,880,000</u>	<u>786,000</u>	<u>1,503,000</u>
A03901 Stationery			<u>74,000</u>	<u>84,000</u>	<u>150,000</u>
001 Stationery			74,000	84,000	150,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			<u>105,000</u>		<u>400,000</u>
001 Advertising and Publicity			105,000		400,000
A03919 Payments to Other for Service Rendered			<u>180,744,000</u>		<u>2,000</u>
033 Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper			180,744,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KD4636 District Health Officer (ADMN) Kohistan Upper</b>					
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>420,000</u>	<u>315,000</u>	<u>450,000</u>
001 Cost of other Stores			420,000	315,000	450,000
A03970 Others			<u>525,000</u>	<u>381,000</u>	<u>500,000</u>
001 Others			525,000	381,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>344,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>344,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	344,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>315,000</u>	<u>258,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>315,000</u>	<u>258,000</u>	<u>500,000</u>
A13001 Transport			<u>315,000</u>	<u>258,000</u>	<u>500,000</u>
001 Transport			315,000	258,000	500,000
<b>District Health Officer (ADMN) Kohistan Upper</b>			<b>248,803,000</b>	<b>37,267,000</b>	<b>58,720,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KK4325 District Health Officer (ADMN) Karak</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>290,716,000</u></b>	<b><u>252,137,000</u></b>	<b><u>317,392,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>554</b>	<b>554</b>	<b><u>111,395,000</u></b>	<b><u>152,314,000</u></b>	<b><u>166,104,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<b><u>7,203,000</u></b>	<b><u>9,958,000</u></b>	<b><u>10,224,000</u></b>
A01101	Total Basic Pay Of Officer		20	20	<u>7,203,000</u>	<u>9,958,000</u>	<u>10,224,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>534</b>	<b>534</b>	<b><u>104,192,000</u></b>	<b><u>142,356,000</u></b>	<b><u>155,880,000</u></b>
A01151	Total Basic Pay Other Staff		534	534	<u>104,192,000</u>	<u>142,356,000</u>	<u>155,880,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,121,000		1,680,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	1,959,000		2,928,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KK4325</b>	<b>District Health Officer (ADMN) Karak</b>						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	4,666,000		6,984,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	1,228,000		1,836,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	7	7	1,623,000		2,436,000
D112	Driver	(BPS-06)	17	17	3,328,000		4,980,000
L153	Lady Health Worker	(BPS-05)	460	460	87,014,000		130,152,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>179,321,000</b>	<b>99,823,000</b>	<b>151,288,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>179,319,000</b>	<b>99,823,000</b>	<b>151,286,000</b>
A01202	House Rent Allowance				28,649,000	15,191,000	15,090,000
A01203	Conveyance Allowance				33,240,000	3,072,000	3,011,000
A01207	Washing Allowance				6,648,000	5,548,000	5,509,000
A01208	Dress Allowance				11,766,000	5,548,000	5,511,000
A0120D	Integrated Allowance				3,989,000	3,329,000	3,306,000
A01217	Medical Allowance				6,657,000	9,498,000	9,449,000
A0121B	Health Professional Allowance				18,027,000	11,423,000	10,706,000
A0121M	Adhoc Relief Allowance - 2012						9,000
A0121T	Adhoc Relief Allowance 2013				1,913,000	1,830,000	1,804,000
A01224	Entertainment Allowance						6,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,294,000	1,255,000	1,330,000
A0122M	Adhoc Relief Allowance 2016				7,501,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,792,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				8,782,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				6,928,000	4,000	
A0124F	Adhoc Relief Allowance-2021				8,660,000	4,000	
A0124H	Special Allowance-2021				15,004,000	1,216,000	1,273,000
A0124J	Lady Health Worker Allowance					11,544,000	11,452,000
A0124K	Lady Health Workers (LHWs) Allowance					648,000	648,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KK4325 District Health Officer (ADMN) Karak</b>					
A0124N Disparity Reduction Allowance 2022- 15%			11,253,000	14,546,000	14,342,000
A0124R Adhoc Relief Allowance 2022				14,945,000	14,738,000
A0124X Adhoc Relief Allowance 2023					52,909,000
A01252 Non Practising Allowance			178,000	174,000	156,000
A01257 RC Allowance				1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,644,000</u></b>	<b><u>2,113,000</u></b>	<b><u>4,099,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>179,000</u></b>	<b><u>106,000</u></b>	<b><u>230,000</u></b>
A03201 Postage and Telegraph			21,000	16,000	80,000
A03202 Telephone and Trunk Call			158,000	90,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>184,000</u></b>	<b><u>202,000</u></b>	<b><u>300,000</u></b>
A03302 Water			121,000	180,000	200,000
A03303 Electricity			<u>61,000</u>	<u>22,000</u>	<u>100,000</u>
001 Electricity			61,000	22,000	100,000
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,628,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,950,000</u></b>
A03805 Travelling Allowance			<u>735,000</u>	<u>552,000</u>	<u>700,000</u>
001 Travelling Allowance			735,000	552,000	700,000
A03806 Transportation of Goods			<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transportation of Goods			53,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>805,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	805,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KK4325 District Health Officer (ADMN) Karak</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,653,000</u></b>	<b><u>408,000</u></b>	<b><u>1,619,000</u></b>
A03901 Stationery			<u>210,000</u>	<u>148,000</u>	<u>250,000</u>
001 Stationery			210,000	148,000	250,000
A03902 Printing and Publication			<u>210,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			210,000	100,000	150,000
A03905 Newspapers Periodicals and Books			16,000		10,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>1,050,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,050,000	30,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000,000</u>
001 Cost of other Stores			1,000		1,000,000
A03970 Others			<u>158,000</u>	<u>130,000</u>	<u>106,000</u>
001 Others			158,000	130,000	106,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>7,520,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>7,520,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	7,520,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		<b><u>8,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>4,000</u></b>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KK4325 District Health Officer (ADMN) Karak</b>					
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>421,000</u>	<u>340,000</u>	<u>510,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>263,000</u>	<u>263,000</u>	<u>400,000</u>
A13001 Transport			<u>263,000</u>	<u>263,000</u>	<u>400,000</u>
001 Transport			263,000	263,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			105,000	50,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			53,000	27,000	30,000
<b>District Health Officer (ADMN) Karak</b>			<b>294,786,000</b>	<b>263,010,000</b>	<b>325,909,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KO4103 District Health Officer Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,350,000</u></b>	<b><u>6,440,000</u></b>	<b><u>8,954,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,497,000</u></b>	<b><u>3,276,000</u></b>	<b><u>5,064,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,312,000</u></b>	<b><u>1,691,000</u></b>	<b><u>3,288,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,312,000</u>	<u>1,691,000</u>	<u>3,288,000</u>
D086 District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	2	2	920,000		1,308,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
O003 Office Assistant (BPS-16)	1	1	227,000		324,000
S109 Statistical Assistant (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,185,000</u></b>	<b><u>1,585,000</u></b>	<b><u>1,776,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,185,000</u>	<u>1,585,000</u>	<u>1,776,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
D112 Driver (BPS-06)	1	1	196,000		300,000
N005 Naib Qasid (BPS-03)	3	3	532,000		792,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,853,000</u></b>	<b><u>3,164,000</u></b>	<b><u>3,890,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,853,000</u></b>	<b><u>3,164,000</u></b>	<b><u>3,890,000</u></b>
A01202 House Rent Allowance			1,193,000	331,000	300,000
A01203 Conveyance Allowance			720,000	146,000	122,000
A01207 Washing Allowance			144,000	61,000	60,000
A01208 Dress Allowance			171,000	61,000	60,000
A0120D Integrated Allowance			86,000	37,000	36,000
A01217 Medical Allowance			264,000	144,000	128,000
A0121B Health Professional Allowance			1,289,000	1,387,000	1,387,000
A0121T Adhoc Relief Allowance 2013			37,000	28,000	20,000
A0122C Adhoc Relief Allowance - 2015			25,000	19,000	13,000
A0122M Adhoc Releif Allowance 2016			308,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KO4103 District Health Officer Kohistan Lower</b>					
A0122Y Ad-hoc Relief Allowance 2017			361,000		
A01233 Unattractive Area Allowance			<u>123,000</u>	<u>159,000</u>	<u>146,000</u>
001 Unattractive Area Allowance			123,000	159,000	146,000
A0123G Ad-hoc Relief Allowance-2018			361,000		
A0123P Ad-hoc Relief Allowance 2019			285,000		
A0124F Adhoc Relief Allowance-2021			356,000		
A0124H Special Allowance-2021			617,000	42,000	53,000
A0124L Weather Allowance				64,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			462,000	325,000	266,000
A0124R Adhoc Relief Allowance 2022				324,000	266,000
A0124X Adhoc Relief Allowance 2023					877,000
A01252 Non Practising Allowance			51,000	36,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>68,954,000</b></u>	<u><b>2,158,000</b></u>	<u><b>4,092,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>11,000</b></u>	<u><b>40,000</b></u>	<u><b>70,000</b></u>
A03202 Telephone and Trunk Call			11,000	40,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>315,000</b></u>		
A03304 Hot and Cold Weather Charges			315,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>998,000</b></u>	<u><b>1,020,000</b></u>	<u><b>2,500,000</b></u>
A03805 Travelling Allowance			<u>525,000</u>	<u>628,000</u>	<u>700,000</u>
001 Travelling Allowance			525,000	628,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>392,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	392,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<u><b>67,630,000</b></u>	<u><b>1,098,000</b></u>	<u><b>1,522,000</b></u>
A03901 Stationery			<u>105,000</u>	<u>77,000</u>	<u>70,000</u>
001 Stationery			105,000	77,000	70,000
A03919 Payments to Other for Service Rendered			<u>66,160,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KO4103 District Health Officer Kohistan Lower</b>					
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			66,160,000		2,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>630,000</u>	<u>1,000,000</u>
001 Cost of other Stores			840,000	630,000	1,000,000
A03970 Others			<u>525,000</u>	<u>391,000</u>	<u>450,000</u>
001 Others			525,000	391,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>942,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>942,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R				942,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000,000</u>
001 Furniture & Fixture			1,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>357,000</u></b>	<b><u>311,000</u></b>	<b><u>300,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>357,000</u></b>	<b><u>311,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>357,000</u>	<u>311,000</u>	<u>300,000</u>
001 Transport			357,000	311,000	300,000
<b>District Health Officer Kohistan Lower</b>			<b>79,662,000</b>	<b>9,851,000</b>	<b>16,346,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KT4729</b>	<b>District Health Officer Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>180,183,000</u>	<u>165,535,000</u>	<u>185,438,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>304</b>	<b>304</b>	<u>65,134,000</u>	<u>108,165,000</u>	<u>96,708,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<u>9,443,000</u>	<u>35,251,000</u>	<u>13,392,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>9,443,000</u>	<u>13,643,000</u>	<u>13,392,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
C114	Coordinator	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	1,588,000		2,244,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
A01106	Total Pay of contract officer					<u>21,608,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>278</b>	<b>278</b>	<u>55,691,000</u>	<u>72,914,000</u>	<u>83,316,000</u>
A01151	Total Basic Pay Other Staff		278	278	<u>55,691,000</u>	<u>72,914,000</u>	<u>83,316,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	5	5	1,400,000		2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT4729 District Health Officer Kohat</b>					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	1,680,000		2,508,000
P249 Primary Health Care Technician (M.P) (BPS-12)	27	27	6,632,000		9,924,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	3	3	738,000		1,104,000
J013 Junior Clerk (BPS-11)	2	2	464,000		696,000
L078 Lady Health Supervisor (BPS-11)	3	3	696,000		1,044,000
S109 Statistical Assistant (BPS-11)	2	2	464,000		696,000
D112 Driver (BPS-06)	7	7	1,371,000		2,052,000
L153 Lady Health Worker (BPS-05)	211	211	39,913,000		59,700,000
C057 Chowkidar (BPS-03)	3	3	532,000		792,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	4	4	709,000		1,068,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>115,049,000</u></b>	<b><u>57,370,000</u></b>	<b><u>88,730,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>115,049,000</u></b>	<b><u>57,370,000</u></b>	<b><u>84,253,000</u></b>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			18,223,000	8,440,000	8,267,000
A01203 Conveyance Allowance			18,240,000	7,232,000	6,885,000
A01207 Washing Allowance			3,648,000	2,412,000	2,370,000
A01208 Dress Allowance			5,684,000	2,412,000	2,370,000
A0120D Integrated Allowance			2,189,000	1,447,000	1,422,000
A01217 Medical Allowance			4,017,000	4,926,000	4,828,000
A0121B Health Professional Allowance			21,659,000	12,465,000	10,831,000
A0121T Adhoc Relief Allowance 2013			262,000	220,000	208,000
A01224 Entertainment Allowance			13,000	13,000	7,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			196,000	153,000	144,000
A0122M Adhoc Relief Allowance 2016			4,568,000	1,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			5,355,000	3,000	26,000
A01233 Unattractive Area Allowance			<u>32,000</u>		<u>3,000</u>
001 Unattractive Area Allowance			32,000		3,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT4729 District Health Officer Kohat</b>					
A0123G Ad-hoc Relief Allowance-2018			5,348,000	3,000	23,000
A0123P Ad-hoc Relief Allowance 2019			4,220,000	3,000	23,000
A0124F Adhoc Relief Allowance-2021			5,274,000	3,000	
A0124H Special Allowance-2021			9,138,000	782,000	776,000
A0124N Disparity Reduction Allowance 2022- 15%			6,853,000	8,216,000	7,656,000
A0124R Adhoc Relief Allowance 2022				8,503,000	8,204,000
A0124T Special Allowance - 2022					160,000
A0124X Adhoc Relief Allowance 2023					29,898,000
A01252 Non Practising Allowance			90,000	84,000	84,000
A01257 RC Allowance			2,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>4,477,000</u></b>
A01274 Medical Charges					4,477,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>28,691,000</u></b>	<b><u>2,555,000</u></b>	<b><u>3,000,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>189,000</u></b>	<b><u>101,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			63,000		50,000
A03202 Telephone and Trunk Call			126,000	101,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>966,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,300,000</u></b>
A03303 Electricity			<u>966,000</u>	<u>1,480,000</u>	<u>1,300,000</u>
001 Electricity			966,000	1,480,000	1,300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>789,000</u></b>	<b><u>793,000</u></b>	<b><u>1,202,000</u></b>
A03805 Travelling Allowance			<u>368,000</u>	<u>292,000</u>	<u>400,000</u>
001 Travelling Allowance			368,000	292,000	400,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>501,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	501,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT4729 District Health Officer Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<u>26,747,000</u>	<u>181,000</u>	<u>298,000</u>
A03901 Stationery			<u>65,000</u>	<u>67,000</u>	<u>100,000</u>
001 Stationery			65,000	67,000	100,000
A03902 Printing and Publication			<u>105,000</u>	<u>45,000</u>	<u>70,000</u>
001 Printing and publication			105,000	45,000	70,000
A03905 Newspapers Periodicals and Books			8,000	2,000	6,000
A03906 Uniforms and Protective Clothing			5,000	1,000	
A03907 Advertising & Publicity			<u>105,000</u>	<u>5,000</u>	<u>70,000</u>
001 Advertising and Publicity			105,000	5,000	70,000
A03919 Payments to Other for Service Rendered			<u>26,401,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
031 Funds reserved for outsourcing of Services in Cat D Lachi			26,400,000		1,000
A03970 Others			<u>58,000</u>	<u>61,000</u>	<u>50,000</u>
001 Others			58,000	61,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT4729 District Health Officer Kohat</b>					
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,287,000</u></b>	<b><u>18,000</u></b>	<b><u>124,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>105,000</u></b>	<b><u>14,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			<u>105,000</u>	<u>14,000</u>	<u>70,000</u>
001 Transport			105,000	14,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>4,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>32,000</u>	<u>4,000</u>	<u>50,000</u>
001 Machinery and Equipment			32,000	4,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,150,000</u></b>		<b><u>4,000</u></b>
A13303 Other Buildings			<u>3,150,000</u>		<u>4,000</u>
001 Other Buildings.			3,150,000		4,000
<b>District Health Officer Kohat</b>			<b>212,166,000</b>	<b>168,108,000</b>	<b>192,566,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4737 District Health Officer LakkiMarwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>308,963,000</u></b>	<b><u>308,557,000</u></b>	<b><u>386,091,000</u></b>
<b>A011 TOTAL PAY</b>	<b>629</b>	<b>629</b>	<b><u>126,128,000</u></b>	<b><u>172,104,000</u></b>	<b><u>188,160,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>6,744,000</u></b>	<b><u>6,640,000</u></b>	<b><u>9,564,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>6,744,000</u>	<u>6,640,000</u>	<u>9,564,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	3	3	1,381,000		1,956,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,135,000		1,608,000
D012 Data Entry Operator (BPS-16)	1	1	227,000		324,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	454,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>610</b>	<b>610</b>	<b><u>119,384,000</u></b>	<b><u>165,464,000</u></b>	<b><u>178,596,000</u></b>
A01151 Total Basic Pay Other Staff	610	610	<u>119,384,000</u>	<u>165,464,000</u>	<u>178,596,000</u>
A005 Accountant (BPS-14)	1	1	280,000		420,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	5	5	1,400,000		2,100,000
S035 Senior Clerk (BPS-14)	2	2	560,000		840,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	1,959,000		2,928,000
A712 Accounts Supervisor (BPS-12)	1	1	246,000		372,000
C082 Computer Operator (BPS-12)	1	1	246,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LK4737</b>	<b>District Health Officer LakkiMarwat</b>						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	26	26	6,386,000		9,552,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	1,966,000		2,940,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	11	11	2,549,000		3,816,000
D112	Driver	(BPS-06)	16	16	3,133,000		4,692,000
G013	Generator Operator	(BPS-05)	1	1	189,000		288,000
L153	Lady Health Worker	(BPS-05)	513	513	97,040,000		145,140,000
W004	Ward Orderli	(BPS-04)	1	1	183,000		276,000
W093	WARD ATTENDANT	(BPS-04)		1			264,000
B006	Behishti	(BPS-03)	1	1	177,000		264,000
C057	Chowkidar	(BPS-03)	3	3	532,000		792,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
W093	WARD ATTENDANT	(BPS-03)	1		177,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>182,835,000</b>	<b>136,453,000</b>	<b>197,931,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>179,354,000</b>	<b>129,690,000</b>	<b>189,534,000</b>
A01202	House Rent Allowance				32,482,000	17,427,000	18,026,000
A01203	Conveyance Allowance				37,740,000	15,114,000	15,709,000
A01207	Washing Allowance				7,548,000	6,305,000	6,424,000
A01208	Dress Allowance				7,910,000	6,299,000	6,788,000
A0120D	Integrated Allowance				4,529,000	3,778,000	3,847,000
A01217	Medical Allowance				7,490,000	10,991,000	11,190,000
A0121B	Health Professional Allowance				5,798,000	12,051,000	12,426,000
A0121M	Adhoc Relief Allowance - 2012						3,000
A0121T	Adhoc Relief Allowance 2013				229,000	2,200,000	2,224,000
A01224	Entertainment Allowance				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4737 District Health Officer LakkiMarwat</b>					
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			141,000	940,000	957,000
A0122M Adhoc Relief Allowance 2016			8,444,000	33,000	145,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			9,897,000	31,000	300,000
A0123G Ad-hoc Relief Allowance-2018			9,886,000	30,000	116,000
A0123P Ad-hoc Relief Allowance 2019			7,798,000	30,000	90,000
A0124C Disparity Reduction Allowance				20,000	17,000
A0124F Adhoc Relief Allowance-2021			9,748,000	30,000	34,000
A0124H Special Allowance-2021			16,888,000	1,489,000	1,706,000
A0124J Lady Health Worker Allowance				7,795,000	1,760,000
A0124K Lady Health Workers (LHWs) Allowance				11,486,000	12,050,000
A0124N Disparity Reduction Allowance 2022- 15%			12,666,000	16,538,000	16,847,000
A0124R Adhoc Relief Allowance 2022				16,874,000	17,237,000
A0124X Adhoc Relief Allowance 2023					61,372,000
A01252 Non Practising Allowance			134,000	120,000	120,000
A01257 RC Allowance					1,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,481,000</u></b>	<b><u>6,763,000</u></b>	<b><u>8,397,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			3,479,000	6,763,000	8,395,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,535,000</u></b>	<b><u>8,657,000</u></b>	<b><u>23,844,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>179,000</u></b>	<b><u>166,000</u></b>	<b><u>148,000</u></b>
A03201 Postage and Telegraph			21,000	40,000	14,000
A03202 Telephone and Trunk Call			158,000	126,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4737 District Health Officer LakkiMarwat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,237,000</u></b>	<b><u>1,588,000</u></b>	<b><u>2,520,000</u></b>
A03301 Gas			18,000	148,000	120,000
A03303 Electricity			<u>1,208,000</u>	<u>1,440,000</u>	<u>2,400,000</u>
001 Electricity			1,208,000	1,440,000	2,400,000
A03304 Hot and Cold Weather Charges			11,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>630,000</u></b>	<b><u>900,000</u></b>	<b><u>1,800,000</u></b>
A03404 Rent for other building			630,000	900,000	1,800,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,100,000</u></b>	<b><u>4,088,000</u></b>	<b><u>15,250,000</u></b>
A03805 Travelling Allowance			<u>840,000</u>	<u>988,000</u>	<u>4,300,000</u>
001 Travelling Allowance			840,000	988,000	4,300,000
A03806 Transportation of Goods			<u>210,000</u>	<u>600,000</u>	<u>950,000</u>
001 Transportation of Goods			210,000	600,000	950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	2,500,000	10,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>388,000</u></b>	<b><u>1,915,000</u></b>	<b><u>4,124,000</u></b>
A03901 Stationery			<u>315,000</u>	<u>800,000</u>	<u>2,400,000</u>
001 Stationery			315,000	800,000	2,400,000
A03902 Printing and Publication				<u>500,000</u>	<u>1,600,000</u>
001 Printing and publication				500,000	1,600,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			21,000	15,000	20,000
A03970 Others			<u>42,000</u>	<u>600,000</u>	<u>100,000</u>
001 Others			42,000	600,000	100,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4737 District Health Officer LakkiMarwat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>876,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>876,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	876,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>317,000</u>	<u>1,800,000</u>	<u>7,850,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>600,000</u>	<u>3,950,000</u>
A13001 Transport			<u>210,000</u>	<u>600,000</u>	<u>3,950,000</u>
001 Transport			210,000	600,000	3,950,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>500,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>500,000</u>	<u>1,700,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4737 District Health Officer LakkiMarwat</b>					
001 Machinery and Equipment			53,000	500,000	1,700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>53,000</u></b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>
A13201 Furniture and Fixture			53,000	300,000	250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>400,000</u></b>	<b><u>1,950,000</u></b>
A13303 Other Buildings			<u>1,000</u>	<u>400,000</u>	<u>1,950,000</u>
001 Other Buildings.			1,000	400,000	1,950,000
<b>District Health Officer LakkiMarwat</b>			<b>313,819,000</b>	<b>319,890,000</b>	<b>419,791,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MA4660 District Health Officer Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>459,726,000</u></b>	<b><u>388,820,000</u></b>	<b><u>499,638,000</u></b>
<b>A011 TOTAL PAY</b>	<b>885</b>	<b>885</b>	<b><u>175,497,000</u></b>	<b><u>236,191,000</u></b>	<b><u>261,907,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>8,343,000</u></b>	<b><u>11,312,000</u></b>	<b><u>11,844,000</u></b>
A01101 Total Basic Pay Of Officer	24	24	<u>8,343,000</u>	<u>11,312,000</u>	<u>11,844,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
C557 CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	1,588,000		2,244,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>861</b>	<b>861</b>	<b><u>167,154,000</u></b>	<b><u>224,879,000</u></b>	<b><u>250,063,000</u></b>
A01151 Total Basic Pay Other Staff	861	861	<u>167,154,000</u>	<u>224,869,000</u>	<u>250,032,000</u>
C581 CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	297,000		444,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	1,680,000		2,508,000
S035 Senior Clerk (BPS-14)	3	3	839,000		1,260,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	2,239,000		3,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MA4660 District Health Officer Mansehra</b>					
P249 Primary Health Care Technician (M.P) (BPS-12)	26	26	6,386,000		9,552,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	8	8	1,966,000		2,940,000
J013 Junior Clerk (BPS-11)	4	4	927,000		1,392,000
L078 Lady Health Supervisor (BPS-11)	12	12	2,781,000		4,164,000
D112 Driver (BPS-06)	21	21	4,112,000		6,156,000
L153 Lady Health Worker (BPS-05)	763	763	144,330,000		215,880,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	5	5	887,000		1,332,000
S162 Sweeper (BPS-03)	2	2	355,000		528,000
A01152 Personal pay				10,000	31,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>284,229,000</u></b>	<b><u>152,629,000</u></b>	<b><u>237,731,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>284,227,000</u></b>	<b><u>152,629,000</u></b>	<b><u>237,729,000</u></b>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance			44,352,000	23,514,000	23,581,000
A01203 Conveyance Allowance			53,100,000	3,577,000	4,506,000
A01207 Washing Allowance			10,620,000	8,939,000	8,864,000
A01208 Dress Allowance			28,629,000	8,939,000	8,864,000
A0120D Integrated Allowance			6,372,000	5,364,000	5,318,000
A01216 Qualification Allowance				110,000	21,000
A01217 Medical Allowance			10,419,000	15,013,000	14,953,000
A0121B Health Professional Allowance			20,901,000	11,527,000	11,952,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			3,041,000	2,899,000	2,851,000
A01224 Entertainment Allowance			7,000	9,000	13,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,058,000	1,960,000	1,928,000
A0122M Adhoc Relief Allowance 2016			11,713,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			13,729,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			13,713,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MA4660 District Health Officer Mansehra</b>					
A0123P Ad-hoc Relief Allowance 2019			10,817,000	1,000	
A0124F Adhoc Relief Allowance-2021			13,522,000	1,000	
A0124H Special Allowance-2021			23,427,000	1,549,000	1,988,000
A0124J Lady Health Worker Allowance				18,938,000	18,788,000
A0124K Lady Health Workers (LHWs) Allowance				966,000	972,000
A0124L Weather Allowance				3,171,000	4,500,000
A0124N Disparity Reduction Allowance 2022- 15%			17,571,000	22,605,000	22,490,000
A0124R Adhoc Relief Allowance 2022				23,196,000	22,981,000
A0124X Adhoc Relief Allowance 2023					82,778,000
A01250 Incentive Allowance			<u>134,000</u>	<u>164,000</u>	<u>132,000</u>
001 Incentive Allowance			134,000	164,000	132,000
A01252 Non Practising Allowance			26,000	98,000	111,000
A01257 RC Allowance				14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>133,882,000</b></u>	<u><b>5,866,000</b></u>	<u><b>7,919,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>289,000</b></u>	<u><b>285,000</b></u>	<u><b>350,000</b></u>
A03201 Postage and Telegraph			26,000	22,000	50,000
A03202 Telephone and Trunk Call			263,000	263,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,449,000</b></u>	<u><b>2,327,000</b></u>	<u><b>2,000,000</b></u>
A03301 Gas			604,000	555,000	500,000
A03303 Electricity			<u>845,000</u>	<u>1,772,000</u>	<u>1,500,000</u>
001 Electricity			845,000	1,772,000	1,500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>158,000</b></u>	<u><b>33,000</b></u>	<u><b>150,000</b></u>
A03603 Registration			158,000	33,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MA4660 District Health Officer Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,520,000</u></b>	<b><u>2,141,000</u></b>	<b><u>3,670,000</u></b>
A03805 Travelling Allowance			<u>525,000</u>	<u>361,000</u>	<u>600,000</u>
001 Travelling Allowance			525,000	361,000	600,000
A03806 Transportation of Goods			<u>105,000</u>	<u>59,000</u>	<u>70,000</u>
001 Transportation of Goods			105,000	59,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,890,000</u>	<u>1,721,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,890,000	1,721,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>129,466,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,749,000</u></b>
A03901 Stationery			<u>137,000</u>	<u>109,000</u>	<u>200,000</u>
001 Stationery			137,000	109,000	200,000
A03902 Printing and Publication			<u>473,000</u>	<u>568,000</u>	<u>800,000</u>
001 Printing and publication			473,000	568,000	800,000
A03905 Newspapers Periodicals and Books			16,000	1,000	10,000
A03906 Uniforms and Protective Clothing			32,000		
A03907 Advertising & Publicity			<u>263,000</u>	<u>139,000</u>	<u>150,000</u>
001 Advertising and Publicity			263,000	139,000	150,000
A03919 Payments to Other for Service Rendered			<u>127,600,000</u>		<u>9,000</u>
038 Funds reserved for outsourcing of Services in Cat D Baffa			63,800,000		7,000
040 Funds reserved for outsourcing of Services in Cat D Ghari Habibullah			31,900,000		1,000
041 Funds reserved for outsourcing of Services in Cat D Oghi			31,900,000		1,000
A03959 Stipend Incentives awards and allied expenditure			<u>420,000</u>		<u>280,000</u>
001 Stipend, Incentive			420,000		280,000
A03970 Others			<u>525,000</u>	<u>263,000</u>	<u>300,000</u>
001 Others			525,000	263,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>4,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>4,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		4,500,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MA4660 District Health Officer Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,100,000</u>	<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,100,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,100,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>364,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>360,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>360,000</u>
001 Plant and Machinery			1,000		360,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>694,000</u>	<u>680,000</u>	<u>3,550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>630,000</u>	<u>655,000</u>	<u>3,000,000</u>
A13001 Transport			<u>630,000</u>	<u>655,000</u>	<u>3,000,000</u>
001 Transport			630,000	655,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>53,000</u>	<u>15,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>15,000</u>	<u>500,000</u>
001 Machinery and Equipment			53,000	15,000	500,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MA4660 District Health Officer Mansehra</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	10,000	50,000
<b>District Health Officer Mansehra</b>			<b>594,307,000</b>	<b>397,466,000</b>	<b>516,371,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4232 M &amp; R Workshop Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,408,000</u></b>	<b><u>5,630,000</u></b>	<b><u>7,909,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,003,000</u></b>	<b><u>3,829,000</u></b>	<b><u>4,489,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>245,000</u></b>		<b><u>349,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>243,000</u>		<u>348,000</u>
W050 Workshop Engineer (BPS-17)	1	1	243,000		348,000
A01102 Personal pay			2,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,758,000</u></b>	<b><u>3,829,000</u></b>	<b><u>4,140,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,758,000</u>	<u>3,829,000</u>	<u>4,140,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	426,000		636,000
W051 Workshop Technician (BPS-12)	2	2	949,000		1,416,000
W057 Workshop Mechanic (BPS-08)	1	1	198,000		300,000
S127 Store Keeper (BPS-07)	1	1	271,000		408,000
D112 Driver (BPS-06)	1	1	214,000		324,000
C057 Chowkidar (BPS-03)	1	1	175,000		264,000
C065 Cleaner (BPS-03)	1	1	175,000		264,000
N005 Naib Qasid (BPS-03)	1	1	175,000		264,000
S162 Sweeper (BPS-03)	1	1	175,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,405,000</u></b>	<b><u>1,801,000</u></b>	<b><u>3,420,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,401,000</u></b>	<b><u>1,801,000</u></b>	<b><u>3,418,000</u></b>
A01202 House Rent Allowance			196,000	186,000	205,000
A01203 Conveyance Allowance			189,000	225,000	241,000
A01207 Washing Allowance			41,000	38,000	47,000
A01208 Dress Allowance			39,000	36,000	45,000
A0120D Integrated Allowance			24,000	22,000	27,000
A01217 Medical Allowance			133,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			52,000	50,000	53,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4232 M &amp; R Workshop Malakand</b>					
A0122C Adhoc Relief Allowance - 2015			36,000	34,000	36,000
A0122M Adhoc Relief Allowance 2016			179,000		
A0122Y Ad-hoc Relief Allowance 2017			239,000		
A01233 Unattractive Area Allowance			<u>89,000</u>	<u>96,000</u>	<u>105,000</u>
001 Unattractive Area Allowance			89,000	96,000	105,000
A0123G Ad-hoc Relief Allowance-2018			239,000		
A0123P Ad-hoc Relief Allowance 2019			239,000		
A0124F Adhoc Relief Allowance-2021			256,000		
A0124H Special Allowance-2021				210,000	210,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	380,000	399,000
A0124R Adhoc Relief Allowance 2022				380,000	399,000
A0124X Adhoc Relief Allowance 2023					1,423,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>383,000</b></u>	<u><b>506,000</b></u>	<u><b>1,138,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>58,000</b></u>	<u><b>33,000</b></u>	<u><b>52,000</b></u>
A03201 Postage and Telegraph			3,000		2,000
A03202 Telephone and Trunk Call			55,000	33,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>84,000</b></u>	<u><b>61,000</b></u>	<u><b>70,000</b></u>
A03303 Electricity			<u>84,000</u>	<u>61,000</u>	<u>70,000</u>
001 Electricity			84,000	61,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>192,000</b></u>	<u><b>381,000</b></u>	<u><b>880,000</b></u>
A03805 Travelling Allowance			<u>165,000</u>	<u>341,000</u>	<u>800,000</u>
001 Travelling Allowance			165,000	341,000	800,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4232 M &amp; R Workshop Malakand</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>40,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	40,000	80,000
<b>A039 TOTAL GENERAL</b>			<u><b>49,000</b></u>	<u><b>31,000</b></u>	<u><b>136,000</b></u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			11,000	10,000	50,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			11,000	10,000	20,000
A03905 Newspapers Periodicals and Books			5,000		15,000
A03906 Uniforms and Protective Clothing			11,000		
A03942 Cost of Other Stores				<u>6,000</u>	<u>1,000</u>
001 Cost of other Stores				6,000	1,000
A03970 Others			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
001 Others			11,000	5,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>242,000</b></u>		<u><b>370,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>242,000</b></u>		<u><b>370,000</b></u>
A04114 Superannuation Encashment of L.P.R			242,000		370,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,100,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,100,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>28,000</b></u>	<u><b>40,000</b></u>	<u><b>140,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>18,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>18,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			18,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4232 M &amp; R Workshop Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>80,000</u>
001 Machinery and Equipment			6,000		80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			4,000	25,000	40,000
<b>M &amp; R Workshop Malakand</b>			<b>7,161,000</b>	<b>6,176,000</b>	<b>10,057,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MD4625</b>	<b>District Health Services (Administration) Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>335,650,000</u></b>	<b><u>285,538,000</u></b>	<b><u>366,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>605</u></b>	<b><u>605</u></b>	<b><u>122,195,000</u></b>	<b><u>168,991,000</u></b>	<b><u>182,148,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>8,255,000</u></b>	<b><u>7,961,000</u></b>	<b><u>11,712,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,255,000</u>	<u>7,961,000</u>	<u>11,712,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	3	3	1,381,000		1,956,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	460,000		648,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	729,000		1,032,000
SP12	SURVEILLANCE OFFICER	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	2	2	454,000		648,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	454,000		648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>582</u></b>	<b><u>582</u></b>	<b><u>113,940,000</u></b>	<b><u>161,030,000</u></b>	<b><u>170,436,000</u></b>
A01151	Total Basic Pay Other Staff		<u>582</u>	<u>582</u>	<u>113,940,000</u>	<u>161,030,000</u>	<u>170,436,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR	(BPS-15)	1	1	297,000		444,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	5	5	1,400,000		2,100,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MD4625</b>	<b>District Health Services (Administration) Malakand</b>						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	1,400,000		2,100,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	28	28	6,877,000		10,284,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	1,720,000		2,568,000
J013	Junior Clerk	(BPS-11)	4	4	927,000		1,392,000
L078	Lady Health Supervisor	(BPS-11)	9	9	2,087,000		3,120,000
D112	Driver	(BPS-06)	17	17	3,328,000		4,980,000
L153	Lady Health Worker	(BPS-05)	496	496	93,824,000		140,328,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>213,455,000</b>	<b>116,547,000</b>	<b>184,541,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>213,453,000</b>	<b>116,545,000</b>	<b>184,538,000</b>
A01202	House Rent Allowance				31,666,000	16,923,000	17,066,000
A01203	Conveyance Allowance				36,300,000	3,410,000	3,642,000
A01207	Washing Allowance				7,260,000	6,099,000	6,060,000
A01208	Dress Allowance				18,987,000	6,099,000	6,060,000
A0120D	Integrated Allowance				4,356,000	3,659,000	3,636,000
A01217	Medical Allowance				7,308,000	10,655,000	10,616,000
A0121B	Health Professional Allowance				22,794,000	11,404,000	13,309,000
A0121T	Adhoc Relief Allowance 2013				2,130,000	1,998,000	1,992,000
A01224	Entertainment Allowance				13,000	6,000	12,000
A01226	Computer Allowance				38,000	26,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,441,000	1,357,000	1,353,000
A0122M	Adhoc Relief Allowance 2016				8,241,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,660,000	8,000	
A01233	Unattractive Area Allowance				<u>7,469,000</u>	<u>7,125,000</u>	<u>7,141,000</u>
001	Unattractive Area Allowance				7,469,000	7,125,000	7,141,000
A0123G	Ad-hoc Relief Allowance-2018				9,648,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				7,609,000	19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4625 District Health Services (Administration) Malakand</b>					
A0124F Adhoc Relief Allowance-2021			9,514,000	5,000	
A0124H Special Allowance-2021			16,483,000	1,351,000	1,399,000
A0124J Lady Health Worker Allowance				12,730,000	12,672,000
A0124K Lady Health Workers (LHWs) Allowance				795,000	792,000
A0124L Weather Allowance					5,879,000
A0124N Disparity Reduction Allowance 2022- 15%			12,362,000	16,100,000	16,042,000
A0124R Adhoc Relief Allowance 2022				16,654,000	16,714,000
A0124X Adhoc Relief Allowance 2023					59,925,000
A01252 Non Practising Allowance			174,000	111,000	180,000
A01270 Other					<u>30,000</u>
001 Others					30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				2,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,446,000</u>	<u>3,483,000</u>	<u>7,205,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>263,000</u>	<u>250,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			53,000	40,000	40,000
A03202 Telephone and Trunk Call			210,000	210,000	350,000
<b>A033 TOTAL UTILITIES</b>			<u>726,000</u>	<u>724,000</u>	<u>2,200,000</u>
A03303 Electricity			<u>725,000</u>	<u>724,000</u>	<u>2,200,000</u>
001 Electricity			725,000	724,000	2,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>210,000</u>		<u>170,000</u>
A03603 Registration			210,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4625 District Health Services (Administration) Malakand</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,276,000</u>	<u>1,297,000</u>	<u>2,210,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>353,000</u>	<u>400,000</u>
001 Travelling Allowance			420,000	353,000	400,000
A03806 Transportation of Goods			<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>932,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	932,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<u>1,971,000</u>	<u>1,212,000</u>	<u>2,235,000</u>
A03901 Stationery			<u>315,000</u>	<u>249,000</u>	<u>500,000</u>
001 Stationery			315,000	249,000	500,000
A03902 Printing and Publication			<u>315,000</u>	<u>254,000</u>	<u>500,000</u>
001 Printing and publication			315,000	254,000	500,000
A03905 Newspapers Periodicals and Books			11,000		1,000
A03906 Uniforms and Protective Clothing			21,000		
A03907 Advertising & Publicity			<u>210,000</u>	<u>112,000</u>	<u>300,000</u>
001 Advertising and Publicity			210,000	112,000	300,000
A03919 Payments to Other for Service Rendered			<u>941,000</u>	<u>458,000</u>	<u>634,000</u>
001 Payments to Others for Service Rendered			941,000	458,000	634,000
A03970 Others			<u>158,000</u>	<u>139,000</u>	<u>300,000</u>
001 Others			158,000	139,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>826,000</u>	<u>5,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>826,000</u>	<u>5,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	826,000	5,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MD4625 District Health Services (Administration) Malakand</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,313,000</u>	<u>766,000</u>	<u>1,750,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>199,000</u>	<u>500,000</u>
A13001 Transport			<u>210,000</u>	<u>199,000</u>	<u>500,000</u>
001 Transport			210,000	199,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,050,000</u>	<u>519,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>1,050,000</u>	<u>519,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			1,050,000	519,000	1,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>53,000</u>	<u>48,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			53,000	48,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MD4625	District Health Services (Administration) Malakand				
District Health Services (Administration) Malakand			341,413,000	290,613,000	383,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MR4916 District Health Officer (ADMN) MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>643,344,000</u></b>	<b><u>540,650,000</u></b>	<b><u>689,560,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1260</b>	<b>1260</b>	<b><u>245,854,000</u></b>	<b><u>332,934,000</u></b>	<b><u>367,068,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>8,984,000</u></b>	<b><u>13,531,000</u></b>	<b><u>12,744,000</u></b>
A01101 Total Basic Pay Of Officer	25	25	<u>8,984,000</u>	<u>13,531,000</u>	<u>12,744,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	460,000		648,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,093,000		1,548,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
SP12 SURVEILLANCE OFFICER (BPS-17)	2	2	729,000		1,032,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	227,000		324,000
D012 Data Entry Operator (BPS-16)	1	1	227,000		324,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	5	5	1,135,000		1,608,000
S109 Statistical Assistant (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1235</b>	<b>1235</b>	<b><u>236,870,000</u></b>	<b><u>319,403,000</u></b>	<b><u>354,324,000</u></b>
A01151 Total Basic Pay Other Staff	1235	1235	<u>236,870,000</u>	<u>319,402,000</u>	<u>354,324,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	10	10	2,800,000		4,188,000
S035 Senior Clerk (BPS-14)	2	2	560,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MR4916</b>	<b>District Health Officer (ADMN) MARDAN</b>						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2	2	560,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	492,000		744,000
E025	Electro Medical Technician	(BPS-12)	2	2	300,000		456,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	15	15	3,685,000		5,508,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		1,044,000
L078	Lady Health Supervisor	(BPS-11)	20	20	4,636,000		6,936,000
D112	Driver	(BPS-06)	31	31	6,071,000		9,084,000
L153	Lady Health Worker	(BPS-05)	1135	1135	214,696,000		321,120,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	6	6	1,064,000		1,596,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1	1	246,000		372,000
A01152	Personal pay					1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>397,490,000</b>	<b>207,716,000</b>	<b>322,492,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>397,488,000</b>	<b>207,716,000</b>	<b>322,441,000</b>
A01202	House Rent Allowance				60,454,000	33,554,000	32,931,000
A01203	Conveyance Allowance				75,570,000	4,322,000	6,413,000
A01207	Washing Allowance				15,084,000	13,373,000	13,124,000
A01208	Dress Allowance				37,884,000	13,411,000	13,161,000
A0120D	Integrated Allowance				9,051,000	8,017,000	7,867,000
A01217	Medical Allowance				14,672,000	21,556,000	21,140,000
A0121B	Health Professional Allowance				30,933,000	8,546,000	8,081,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				4,642,000	4,260,000	4,218,000
A01224	Entertainment Allowance				7,000	6,000	1,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				3,140,000	2,887,000	2,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MR4916 District Health Officer (ADMN) MARDAN</b>					
A0122M Adhoc Relief Allowance 2016			16,279,000	83,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	12,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			19,231,000	126,000	
A01233 Unattractive Area Allowance					<u>4,000</u>
001 Unattractive Area Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			19,209,000	163,000	
A0123P Ad-hoc Relief Allowance 2019			15,184,000	119,000	
A0124F Adhoc Relief Allowance-2021			18,943,000	52,000	
A0124H Special Allowance-2021			32,560,000	2,496,000	2,763,000
A0124J Lady Health Worker Allowance				27,831,000	27,658,000
A0124K Lady Health Workers (LHWs) Allowance				1,787,000	1,764,000
A0124N Disparity Reduction Allowance 2022- 15%			24,419,000	32,100,000	31,902,000
A0124R Adhoc Relief Allowance 2022				32,725,000	32,324,000
A0124X Adhoc Relief Allowance 2023					115,941,000
A01251 Mess Allowance				96,000	96,000
A01252 Non Practising Allowance			149,000	156,000	108,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>29,504,000</u>	<u>27,473,000</u>	<u>22,174,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>347,000</u>	<u>384,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			32,000	58,000	100,000
A03202 Telephone and Trunk Call			315,000	326,000	350,000
<b>A033 TOTAL UTILITIES</b>			<u>15,699,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A03303 Electricity			<u>15,698,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
001 Electricity			15,698,000	20,000,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MR4916 District Health Officer (ADMN) MARDAN</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>105,000</u></b>	<b><u>79,000</u></b>	<b><u>150,000</u></b>
A03603 Registration			105,000	79,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,634,000</u></b>	<b><u>3,384,000</u></b>	<b><u>4,390,000</u></b>
A03805 Travelling Allowance			<u>420,000</u>	<u>313,000</u>	<u>300,000</u>
001 Travelling Allowance			420,000	313,000	300,000
A03806 Transportation of Goods			<u>53,000</u>	<u>27,000</u>	<u>60,000</u>
001 Transportation of Goods			53,000	27,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,150,000</u>	<u>3,038,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,150,000	3,038,000	4,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
001 Conveyance Charges			11,000	6,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,719,000</u></b>	<b><u>3,626,000</u></b>	<b><u>2,184,000</u></b>
A03901 Stationery			<u>420,000</u>	<u>355,000</u>	<u>400,000</u>
001 Stationery			420,000	355,000	400,000
A03902 Printing and Publication			<u>368,000</u>	<u>292,000</u>	<u>200,000</u>
001 Printing and publication			368,000	292,000	200,000
A03905 Newspapers Periodicals and Books			13,000		12,000
A03906 Uniforms and Protective Clothing			53,000	27,000	
A03907 Advertising & Publicity			<u>189,000</u>	<u>189,000</u>	<u>70,000</u>
001 Advertising and Publicity			189,000	189,000	70,000
A03917 Law Charges			315,000	236,000	200,000
A03919 Payments to Other for Service Rendered			<u>7,835,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			7,835,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,896,000</u>	<u>950,000</u>
001 Purchase of drug and Medicines			1,000	1,896,000	950,000
A03970 Others			<u>525,000</u>	<u>631,000</u>	<u>350,000</u>
001 Others			525,000	631,000	350,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MR4916 District Health Officer (ADMN) MARDAN</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>3,470,000</u>	<u>17,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>3,470,000</u>	<u>17,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,470,000	17,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>156,000</u>	<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>156,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>156,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	156,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	2,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>630,000</u>	<u>576,000</u>	<u>800,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>420,000</u>	<u>444,000</u>	<u>300,000</u>
A13001 Transport			<u>420,000</u>	<u>444,000</u>	<u>300,000</u>
001 Transport			420,000	444,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>105,000</u>	<u>53,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>53,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MR4916	District Health Officer (ADMN) MARDAN				
001	Machinery and Equipment		105,000	53,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>79,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		105,000	79,000	200,000
District Health Officer (ADMN) MARDAN			673,482,000	574,425,000	730,738,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NR4638 District Health OFFICER Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,080,000</u></b>	<b><u>401,683,000</u></b>	<b><u>510,145,000</u></b>
<b>A011 TOTAL PAY</b>	<b>904</b>	<b>904</b>	<b><u>179,704,000</u></b>	<b><u>241,922,000</u></b>	<b><u>268,116,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>9,389,000</u></b>	<b><u>9,086,000</u></b>	<b><u>13,332,000</u></b>
A01101 Total Basic Pay Of Officer	28	28	<u>9,389,000</u>	<u>9,086,000</u>	<u>13,332,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	729,000		1,032,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	2,269,000		3,216,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>876</b>	<b>876</b>	<b><u>170,315,000</u></b>	<b><u>232,836,000</u></b>	<b><u>254,784,000</u></b>
A01151 Total Basic Pay Other Staff	876	876	<u>170,315,000</u>	<u>232,836,000</u>	<u>254,784,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S035 Senior Clerk (BPS-14)	2	2	560,000		840,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	9	9	2,519,000		3,768,000
A712 Accounts Supervisor (BPS-12)	2	2	492,000		744,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NR4638</b>	<b>District Health OFFICER Nowshera</b>						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	7,367,000		11,016,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	2,456,000		3,672,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	14	14	3,245,000		4,860,000
T019	Telephone Operator	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	24	24	4,700,000		7,032,000
L153	Lady Health Worker	(BPS-05)	754	754	142,626,000		213,324,000
C057	Chowkidar	(BPS-03)	4	4	709,000		1,068,000
M010	Mali	(BPS-03)	4	4	709,000		1,068,000
N005	Naib Qasid	(BPS-03)	8	8	1,419,000		2,124,000
S162	Sweeper	(BPS-03)	5	5	887,000		1,332,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>300,376,000</b>	<b>159,761,000</b>	<b>242,029,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>300,375,000</b>	<b>159,534,000</b>	<b>242,028,000</b>
A01202	House Rent Allowance				45,801,000	24,304,000	24,325,000
A01203	Conveyance Allowance				54,240,000	5,070,000	5,374,000
A01207	Washing Allowance				10,848,000	8,881,000	9,054,000
A01208	Dress Allowance				28,308,000	8,887,000	9,079,000
A0120D	Integrated Allowance				6,509,000	5,321,000	5,425,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				10,676,000	15,294,000	15,482,000
A0121B	Health Professional Allowance				31,438,000	19,161,000	15,091,000
A0121T	Adhoc Relief Allowance 2013				3,002,000	2,863,000	2,854,000
A0121Z	Adhoc Relief Allowance-2014					22,000	10,000
A01224	Entertainment Allowance				6,000	6,000	1,000
A01226	Computer Allowance				35,000	30,000	36,000
A0122C	Adhoc Relief Allowance - 2015				2,047,000	1,937,000	1,942,000
A0122M	Adhoc Relief Allowance 2016				12,024,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,094,000	20,000	
A01239	Special allowance					5,000	1,000
001	Special Allowance					5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				14,077,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NR4638 District Health OFFICER Nowshera</b>					
A0123P Ad-hoc Relief Allowance 2019			11,104,000	18,000	
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	
A0124F Adhoc Relief Allowance-2021			13,881,000	73,000	
A0124H Special Allowance-2021			24,048,000	1,701,000	2,041,000
A0124J Lady Health Worker Allowance				18,137,000	17,972,000
A0124K Lady Health Workers (LHWs) Allowance				1,116,000	1,116,000
A0124N Disparity Reduction Allowance 2022- 15%			18,036,000	22,799,000	23,187,000
A0124R Adhoc Relief Allowance 2022				23,665,000	23,671,000
A0124X Adhoc Relief Allowance 2023					85,118,000
A01251 Mess Allowance					64,000
A01252 Non Practising Allowance			201,000	165,000	180,000
A01257 RC Allowance				2,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>227,000</b></u>	<u><b>1,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>227,000</u>	<u>1,000</u>
001 Medical Charges			1,000	227,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,028,000</b></u>	<u><b>1,614,000</b></u>	<u><b>1,696,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>64,000</b></u>	<u><b>37,000</b></u>	<u><b>120,000</b></u>
A03201 Postage and Telegraph			1,000		20,000
A03202 Telephone and Trunk Call			63,000	37,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>975,000</b></u>	<u><b>843,000</b></u>	<u><b>852,000</b></u>
A03805 Travelling Allowance			<u>420,000</u>	<u>355,000</u>	<u>400,000</u>
001 Travelling Allowance			420,000	355,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>554,000</u>	<u>488,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NR4638 District Health OFFICER Nowshera</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			554,000	488,000	450,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u><b>988,000</b></u>	<u><b>734,000</b></u>	<u><b>724,000</b></u>
A03901 Stationery			<u>452,000</u>	<u>339,000</u>	<u>300,000</u>
001 Stationery			452,000	339,000	300,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03905 Newspapers Periodicals and Books			1,000		30,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>101,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			101,000	150,000	150,000
A03917 Law Charges			62,000	31,000	42,000
A03970 Others			<u>370,000</u>	<u>214,000</u>	<u>200,000</u>
001 Others			370,000	214,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>4,627,000</b></u>	<u><b>8,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>4,627,000</b></u>	<u><b>8,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	4,627,000	8,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,400,000</b></u>	<u><b>9,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>2,400,000</b></u>	<u><b>9,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	<u>9,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	9,300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		<u><b>6,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NR4638 District Health OFFICER Nowshera</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>		<u>2,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>		<u>2,000</u>
A12470 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>462,000</u>	<u>223,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>277,000</u>	<u>131,000</u>	<u>150,000</u>
A13001 Transport			<u>277,000</u>	<u>131,000</u>	<u>150,000</u>
001 Transport			277,000	131,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>101,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>101,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			101,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>84,000</u>	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			84,000	42,000	50,000
<b>District Health OFFICER Nowshera</b>			<b>482,574,000</b>	<b>410,547,000</b>	<b>529,399,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PA4067 District Health Officer Kolai Pallas Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,760,000</u></b>	<b><u>7,237,000</u></b>	<b><u>19,356,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>23</b>	<b><u>3,957,000</u></b>	<b><u>2,423,000</u></b>	<b><u>9,672,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,772,000</u></b>	<b><u>2,138,000</u></b>	<b><u>3,936,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,772,000</u>	<u>2,138,000</u>	<u>3,936,000</u>
D086 District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	2	2	920,000		1,308,000
D312 Deputy District Health Officer (BPS-18)	1	1	460,000		648,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
O003 Office Assistant (BPS-16)	1	1	227,000		324,000
S109 Statistical Assistant (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>16</b>	<b><u>1,185,000</u></b>	<b><u>285,000</u></b>	<b><u>5,736,000</u></b>
A01151 Total Basic Pay Other Staff	6	16	<u>1,185,000</u>	<u>285,000</u>	<u>5,736,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
D112 Driver (BPS-06)	1	1	196,000		300,000
L153 Lady Health Worker (BPS-05)		10			3,960,000
N005 Naib Qasid (BPS-03)	3	3	532,000		792,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,803,000</u></b>	<b><u>4,814,000</u></b>	<b><u>9,684,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,803,000</u></b>	<b><u>4,814,000</u></b>	<b><u>9,684,000</u></b>
A01202 House Rent Allowance			1,356,000	288,000	578,000
A01203 Conveyance Allowance			780,000	161,000	337,000
A01207 Washing Allowance			156,000	20,000	145,000
A01208 Dress Allowance			156,000	20,000	145,000
A0120D Integrated Allowance			94,000	12,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PA4067 District Health Officer Kolai Pallas Kohistan</b>					
A01217 Medical Allowance			305,000	89,000	283,000
A0121B Health Professional Allowance			2,578,000	3,584,000	4,830,000
A0121T Adhoc Relief Allowance 2013			48,000	44,000	60,000
A01224 Entertainment Allowance			5,000		1,000
A0122C Adhoc Relief Allowance - 2015			38,000	36,000	46,000
A0122M Adhoc Relief Allowance 2016			354,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			415,000	20,000	
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>154,000</u>	<u>343,000</u>
001 Unattractive Area Allowance			101,000	154,000	343,000
A0123G Ad-hoc Relief Allowance-2018			415,000	20,000	
A0123P Ad-hoc Relief Allowance 2019			327,000		
A0124F Adhoc Relief Allowance-2021			409,000	20,000	
A0124H Special Allowance-2021			709,000		60,000
A0124L Weather Allowance				18,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			531,000	29,000	272,000
A0124R Adhoc Relief Allowance 2022				216,000	490,000
A0124X Adhoc Relief Allowance 2023					1,643,000
A01252 Non Practising Allowance				57,000	36,000
A01257 RC Allowance			26,000	14,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,142,000</u></b>	<b><u>1,661,000</u></b>	<b><u>2,607,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			21,000	20,000	50,000
A03202 Telephone and Trunk Call			5,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>279,000</u></b>		<b><u>35,000</u></b>
A03303 Electricity			<u>121,000</u>		<u>35,000</u>
001 Electricity			121,000		35,000
A03304 Hot and Cold Weather Charges			158,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>		<b><u>30,000</u></b>
A03402 Rent for Office Building			126,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PA4067 District Health Officer Kolai Pallas Kohistan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,418,000</u></b>	<b><u>1,202,000</u></b>	<b><u>1,760,000</u></b>
A03805 Travelling Allowance			<u>525,000</u>	<u>392,000</u>	<u>450,000</u>
001 Travelling Allowance			525,000	392,000	450,000
A03806 Transportation of Goods			<u>315,000</u>	<u>178,000</u>	<u>210,000</u>
001 Transportation of Goods			315,000	178,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>578,000</u>	<u>632,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			578,000	632,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,293,000</u></b>	<b><u>439,000</u></b>	<b><u>682,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>56,000</u>	<u>70,000</u>
001 Stationery			63,000	56,000	70,000
A03902 Printing and Publication			<u>21,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			21,000	30,000	50,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>26,000</u>		<u>20,000</u>
001 Advertising and Publicity			26,000		20,000
A03919 Payments to Other for Service Rendered			<u>1,648,000</u>		<u>138,000</u>
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			1,648,000		138,000
A03970 Others			<u>525,000</u>	<u>353,000</u>	<u>400,000</u>
001 Others			525,000	353,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		<b><u>356,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>55,000</u></b>
A09203 I.T. Equipment			<u>1,000</u>		<u>55,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		55,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>300,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PA4067 District Health Officer Kolai Pallas Kohistan</b>					
001 Plant and Machinery					300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>105,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>68,000</u>	<u>105,000</u>	<u>300,000</u>
A13001 Transport			<u>68,000</u>	<u>105,000</u>	<u>300,000</u>
001 Transport			68,000	105,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>16,000</u>		<u>80,000</u>
001 Machinery and Equipment			16,000		80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			16,000		10,000
<b>District Health Officer Kolai Pallas Kohistan</b>			<b>17,005,000</b>	<b>9,003,000</b>	<b>22,709,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4915 M&amp;R Workshop Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,605,000</u></b>	<b><u>10,255,000</u></b>	<b><u>15,434,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,189,000</u></b>	<b><u>6,890,000</u></b>	<b><u>9,040,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,046,000</u></b>	<b><u>1,581,000</u></b>	<b><u>2,836,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,997,000</u>	<u>1,581,000</u>	<u>2,832,000</u>
E041 Executive Engineer (BPS-18)	1	1	982,000		1,392,000
W050 Workshop Engineer (BPS-17)	1	1	1,015,000		1,440,000
A01102 Personal pay			49,000		4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,143,000</u></b>	<b><u>5,309,000</u></b>	<b><u>6,204,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,143,000</u>	<u>5,309,000</u>	<u>6,204,000</u>
W051 Workshop Technician (BPS-11)	6	6	2,013,000		3,012,000
S127 Store Keeper (BPS-07)	1	1	275,000		408,000
W057 Workshop Mechanic (BPS-07)	3	3	666,000		996,000
D112 Driver (BPS-06)	2	2	392,000		588,000
C057 Chowkidar (BPS-03)	1	1	120,000		180,000
C065 Cleaner (BPS-03)	1	1	168,000		252,000
N005 Naib Qasid (BPS-03)	2	2	341,000		516,000
S162 Sweeper (BPS-03)	1	1	168,000		252,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,416,000</u></b>	<b><u>3,365,000</u></b>	<b><u>6,394,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,412,000</u></b>	<b><u>3,365,000</u></b>	<b><u>6,392,000</u></b>
A01202 House Rent Allowance			818,000	787,000	837,000
A01203 Conveyance Allowance			449,000	351,000	399,000
A01207 Washing Allowance			53,000	53,000	67,000
A01208 Dress Allowance			52,000	53,000	67,000
A0120D Integrated Allowance			30,000	32,000	40,000
A01217 Medical Allowance			310,000	235,000	267,000
A0121T Adhoc Relief Allowance 2013			129,000	94,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4915 M&amp;R Workshop Peshawar</b>					
A0122C Adhoc Relief Allowance - 2015			70,000	48,000	53,000
A0122M Adhoc Relief Allowance 2016			447,000		
A0122Y Ad-hoc Relief Allowance 2017			597,000		
A0123G Ad-hoc Relief Allowance-2018			597,000		
A0123P Ad-hoc Relief Allowance 2019			473,000		
A0124F Adhoc Relief Allowance-2021			450,000		
A0124H Special Allowance-2021			16,000	344,000	372,000
A0124L Weather Allowance					50,000
A0124N Disparity Reduction Allowance 2022- 15%			921,000	684,000	759,000
A0124R Adhoc Relief Allowance 2022				684,000	759,000
A0124X Adhoc Relief Allowance 2023					2,620,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>117,000</u></b>	<b><u>76,000</u></b>	<b><u>197,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>19,000</u></b>	<b><u>71,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			8,000		6,000
A03202 Telephone and Trunk Call			11,000	71,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>51,000</u></b>	<b><u>5,000</u></b>	<b><u>113,000</u></b>
A03805 Travelling Allowance			<u>33,000</u>		<u>100,000</u>
001 Travelling Allowance			33,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000</u>		<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000		7,000
A03808 Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			9,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4915 M&amp;R Workshop Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<u>47,000</u>		<u>30,000</u>
A03901 Stationery			<u>17,000</u>		<u>12,000</u>
001 Stationery			17,000		12,000
A03902 Printing and Publication			<u>10,000</u>		<u>6,000</u>
001 Printing and publication			10,000		6,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03970 Others			<u>10,000</u>		<u>6,000</u>
001 Others			10,000		6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>		<u>14,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
<b>M&amp;R Workshop Peshawar</b>			<b>11,735,000</b>	<b>10,331,000</b>	<b>15,647,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>262,250,000</u>	<u>133,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>262,250,000</u>	<u>133,334,000</u>
A05270 To Others			<u>300,000,000</u>	<u>262,250,000</u>	<u>133,334,000</u>
001 To Others			300,000,000	262,250,000	133,334,000
Grant in Aid for Para Plagic Center			300,000,000	262,250,000	133,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5851	Grant in Aid for Health Care Commission				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>70,000,000</u>		<u>26,666,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>70,000,000</u>		<u>26,666,000</u>
A05270	To Others		<u>70,000,000</u>		<u>26,666,000</u>
001	To Others		70,000,000		26,666,000
	Grant in Aid for Health Care Commission		70,000,000		26,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>232,000</u>		<u>13,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>232,000</u>		<u>13,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>232,000</u>		<u>13,000</u>
A01202 House Rent Allowance			63,000		5,000
A01203 Conveyance Allowance			42,000		4,000
A01217 Medical Allowance			17,000		2,000
A01226 Computer Allowance			3,000		1,000
A0122C Adhoc Relief Allowance - 2015			3,000		1,000
A0122M Adhoc Relief Allowance 2016			24,000		
A0122Y Ad-hoc Relief Allowance 2017			32,000		
A0123G Ad-hoc Relief Allowance-2018			32,000		
A0123P Ad-hoc Relief Allowance 2019			16,000		
<b>Establishment of Procurement Cell in DGHS Peshawar (Reg Act)</b>			<b>232,000</b>		<b>13,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,734,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,333,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>747,000</u></b>	<b><u>1,192,000</u></b>	<b><u>1,056,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>584,000</u></b>	<b><u>922,000</u></b>	<b><u>816,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>584,000</u>	<u>922,000</u>	<u>816,000</u>
A005 Accountant (BPS-16)	1	1	292,000		408,000
C082 Computer Operator (BPS-16)	1	1	292,000		408,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>163,000</u></b>	<b><u>270,000</u></b>	<b><u>240,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>163,000</u>	<u>270,000</u>	<u>240,000</u>
C183 Cold Chain Operator (BPS-07)	1	1	163,000		240,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>987,000</u></b>	<b><u>850,000</u></b>	<b><u>1,277,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>987,000</u></b>	<b><u>850,000</u></b>	<b><u>1,277,000</u></b>
A01202 House Rent Allowance			296,000	277,000	277,000
A01203 Conveyance Allowance			151,000	143,000	143,000
A01217 Medical Allowance			57,000	54,000	54,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			74,000		
A0123G Ad-hoc Relief Allowance-2018			74,000		
A0123P Ad-hoc Relief Allowance 2019			74,000		
A0124F Adhoc Relief Allowance-2021			78,000		
A0124H Special Allowance-2021				126,000	126,000
A0124N Disparity Reduction Allowance 2022- 15%			112,000	116,000	116,000
A0124R Adhoc Relief Allowance 2022				116,000	116,000
A0124X Adhoc Relief Allowance 2023					427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)				
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			1,734,000	2,042,000	2,333,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,840,000</u></b>	<b><u>19,199,000</u></b>	<b><u>23,591,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>8,396,000</u></b>	<b><u>11,275,000</u></b>	<b><u>12,108,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,260,000</u></b>	<b><u>8,212,000</u></b>	<b><u>8,892,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>6,260,000</u>	<u>8,212,000</u>	<u>8,892,000</u>
A509 Assistant Director (BPS-17) Ministe	1	1	491,000		696,000
A513 Assistant Director (IT) (BPS-17)	1	1	491,000		696,000
P096 Psychologist (BPS-17)	9	9	4,578,000		6,492,000
A005 Accountant (BPS-16)	1	1	350,000		504,000
D012 Data Entry Operator (BPS-16)	1	1	350,000		504,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,136,000</u></b>	<b><u>3,063,000</u></b>	<b><u>3,216,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,136,000</u>	<u>3,063,000</u>	<u>3,216,000</u>
L012 Lady Health Visitor (BPS-12)	1	1	220,000		336,000
S659 Supply Chain Assistant (BPS-12)	1	1	220,000		336,000
L001 Laboratory Assistant (BPS-07)	6	6	508,000		768,000
D112 Driver (BPS-06)	4	4	486,000		720,000
C057 Chowkidar (BPS-03)	2	2	351,000		528,000
N005 Naib Qasid (BPS-03)	2	2	351,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,444,000</u></b>	<b><u>7,924,000</u></b>	<b><u>11,483,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,444,000</u></b>	<b><u>7,924,000</u></b>	<b><u>11,483,000</u></b>
A01202 House Rent Allowance			2,553,000	2,406,000	2,406,000
A01203 Conveyance Allowance			1,077,000	1,025,000	1,025,000
A01207 Washing Allowance			91,000	84,000	84,000
A01208 Dress Allowance			91,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)</b>					
A0120D Integrated Allowance			54,000	50,000	50,000
A01217 Medical Allowance			518,000	493,000	493,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A01226 Computer Allowance			38,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			508,000		
A0122Y Ad-hoc Relief Allowance 2017			713,000		
A0123G Ad-hoc Relief Allowance-2018			713,000		
A0123P Ad-hoc Relief Allowance 2019			485,000		
A0124F Adhoc Relief Allowance-2021			735,000		
A0124G IT Professional Allowance			373,000	364,000	364,000
A0124H Special Allowance-2021			110,000	950,000	950,000
A0124N Disparity Reduction Allowance 2022- 15%			1,259,000	1,031,000	1,033,000
A0124R Adhoc Relief Allowance 2022				1,104,000	1,104,000
A0124X Adhoc Relief Allowance 2023					3,662,000
A01270 Other				<u>135,000</u>	<u>30,000</u>
001 Others				135,000	30,000
<b>Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)</b>			<b>17,840,000</b>	<b>19,199,000</b>	<b>23,591,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,060,000</u></b>	<b><u>19,251,000</u></b>	<b><u>23,382,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>7,557,000</u></b>	<b><u>10,796,000</u></b>	<b><u>11,184,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,759,000</u></b>	<b><u>2,380,000</u></b>	<b><u>2,484,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,759,000</u>	<u>2,380,000</u>	<u>2,484,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	397,000		564,000
C114 Coordinator (BPS-17)	1	1	397,000		564,000
E102 Electro Medical Engineer (BPS-17)	1	1	397,000		564,000
A005 Accountant (BPS-16)	1	1	284,000		396,000
A021 Administrative Officer (BPS-16)	1	1	284,000		396,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>5,798,000</u></b>	<b><u>8,416,000</u></b>	<b><u>8,700,000</u></b>
A01151 Total Basic Pay Other Staff	34	34	<u>5,798,000</u>	<u>8,416,000</u>	<u>8,700,000</u>
C246 Computer Operator-Cum-Office Assistant (BPS-11)	2	2	635,000		948,000
D608 Data Surveillance Assistant (BPS-11)	16	16	985,000		1,476,000
L005 Laboratory Supervisor (BPS-09)	1	1	460,000		684,000
L006 Laboratory Technician (BPS-09)	1	1	460,000		684,000
S127 Store Keeper (BPS-07)	1	1	456,000		684,000
D112 Driver (BPS-06)	4	4	504,000		756,000
C057 Chowkidar (BPS-03)	3	3	472,000		708,000
L002 Laboratory Attendant (BPS-03)	1	1	452,000		684,000
L135 Loader (BPS-03)	2	2	461,000		696,000
N005 Naib Qasid (BPS-03)	2	2	461,000		696,000
S162 Sweeper (BPS-03)	1	1	452,000		684,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,503,000</u></b>	<b><u>8,455,000</u></b>	<b><u>12,198,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**PR5990 Strengthening of TB Control Program  
Khyber Pakhtunkhwa (Reg Act)**

<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,501,000</u></b>	<b><u>8,455,000</u></b>	<b><u>12,197,000</u></b>
A01202 House Rent Allowance			2,829,000	2,574,000	2,569,000
A01203 Conveyance Allowance			1,285,000	1,179,000	1,177,000
A01207 Washing Allowance			170,000	156,000	156,000
A01208 Dress Allowance			166,000	156,000	156,000
A0120D Integrated Allowance			98,000	94,000	94,000
A0120E Housing Subsidy Allowance			139,000	132,000	132,000
A01217 Medical Allowance			733,000	658,000	656,000
A0121B Health Professional Allowance			126,000	180,000	180,000
A01226 Computer Allowance			19,000		2,000
A0122M Adhoc Relief Allowance 2016			524,000		
A0122Y Ad-hoc Relief Allowance 2017			731,000		
A0123G Ad-hoc Relief Allowance-2018			731,000		
A0123P Ad-hoc Relief Allowance 2019			680,000		
A01243 Special travelling allowance			23,000		2,000
A0124F Adhoc Relief Allowance-2021			728,000		
A0124G IT Professional Allowance			373,000	364,000	364,000
A0124H Special Allowance-2021			13,000	916,000	913,000
A0124L Weather Allowance					12,000
A0124N Disparity Reduction Allowance 2022- 15%			1,133,000	987,000	985,000
A0124R Adhoc Relief Allowance 2022				1,059,000	1,056,000
A0124X Adhoc Relief Allowance 2023					3,743,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000

**Strengthening of TB Control Program  
Khyber Pakhtunkhwa (Reg Act)**

18,060,000

19,251,000

23,382,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>212,942,000</u>	<u>230,643,000</u>	<u>270,905,000</u>
<b>A011 TOTAL PAY</b>	<b>384</b>	<b>384</b>	<u>79,267,000</u>	<u>120,047,000</u>	<u>116,016,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>103</b>	<b>103</b>	<u>32,789,000</u>	<u>51,784,000</u>	<u>46,476,000</u>
A01101 Total Basic Pay Of Officer	103	103	<u>32,789,000</u>	<u>51,784,000</u>	<u>46,476,000</u>
O007 Office Superintendent (BPS-17)	1	1	1,000,000		1,416,000
P420 Public Health Specialist (BPS-17)	1	1	521,000		744,000
S648 Social Organizer (BPS-17)	19	19	1,581,000		2,244,000
W023 Woman Medical Officer (BPS-17)	20	20	12,779,000		18,108,000
A005 Accountant (BPS-16)	36	36	11,025,000		15,624,000
C082 Computer Operator (BPS-16)	25	25	5,513,000		7,812,000
S061 Senior Scale Stenographer (BPS-16)	1	1	370,000		528,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>281</b>	<b>281</b>	<u>46,478,000</u>	<u>68,263,000</u>	<u>69,540,000</u>
A01151 Total Basic Pay Other Staff	281	281	<u>46,478,000</u>	<u>68,263,000</u>	<u>69,540,000</u>
L012 Lady Health Visitor (BPS-12)	99	99	20,213,000		30,228,000
J013 Junior Clerk (BPS-11)	4	4	1,127,000		1,692,000
D112 Driver (BPS-06)	51	51	7,546,000		11,292,000
C057 Chowkidar (BPS-03)	40	40	5,567,000		8,328,000
C095 Cook (BPS-03)	15	15	2,103,000		3,144,000
H053 Helper (BPS-03)	19	19	2,484,000		3,720,000
N005 Naib Qasid (BPS-03)	35	35	4,962,000		7,428,000
S162 Sweeper (BPS-03)	18	18	2,476,000		3,708,000
<b>A012 TOTAL ALLOWANCES</b>			<u>133,675,000</u>	<u>110,596,000</u>	<u>154,889,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>133,673,000</u>	<u>110,494,000</u>	<u>154,709,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>					
A01202 House Rent Allowance			29,142,000	26,738,000	27,658,000
A01203 Conveyance Allowance			13,689,000	12,869,000	13,208,000
A01207 Washing Allowance			2,419,000	2,080,000	2,273,000
A01208 Dress Allowance			2,419,000	2,080,000	2,273,000
A01209 Special Additional Allowance			55,000		5,000
A0120D Integrated Allowance			1,406,000	1,248,000	1,364,000
A0120E Housing Subsidy Allowance			194,000	167,000	167,000
A01217 Medical Allowance			7,198,000	6,759,000	7,022,000
A0121A Ad - hoc Allowance - 2011			33,000	16,000	3,000
A0121B Health Professional Allowance			25,551,000	28,696,000	28,326,000
A0121T Adhoc Relief Allowance 2013			92,000	29,000	8,000
A01226 Computer Allowance			504,000	486,000	486,000
A0122C Adhoc Relief Allowance - 2015			62,000	20,000	12,000
A0122F Health Allowance			24,000		2,000
A0122M Adhoc Relief Allowance 2016			5,591,000	50,000	
A0122N Special Conveyance Allowance to Disabled Employees			227,000	216,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			7,907,000	78,000	
A01233 Unattractive Area Allowance			<u>2,029,000</u>	<u>1,979,000</u>	<u>1,907,000</u>
001 Unattractive Area Allowance			2,029,000	1,979,000	1,907,000
A0123G Ad-hoc Relief Allowance-2018			7,907,000	74,000	
A0123P Ad-hoc Relief Allowance 2019			6,703,000	58,000	
A01243 Special travelling allowance			47,000	53,000	53,000
A0124F Adhoc Relief Allowance-2021			7,934,000	24,000	
A0124H Special Allowance-2021			219,000	4,015,000	4,029,000
A0124L Weather Allowance					286,000
A0124N Disparity Reduction Allowance 2022- 15%			11,889,000	10,669,000	10,945,000
A0124R Adhoc Relief Allowance 2022				11,694,000	11,980,000
A0124X Adhoc Relief Allowance 2023					41,874,000
A01252 Non Practising Allowance			432,000	396,000	396,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>102,000</b></u>	<u><b>180,000</b></u>
A01274 Medical Charges			<u>2,000</u>	<u>102,000</u>	<u>180,000</u>
001 Medical Charges			2,000	102,000	180,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,355,000</u>	<u>3,700,000</u>	<u>4,220,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>73,000</u>	<u>60,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			5,000		8,000
A03202 Telephone and Trunk Call			66,000	60,000	70,000
A03205 Courier and pilot service			2,000		24,000
<b>A033 TOTAL UTILITIES</b>			<u>301,000</u>	<u>723,000</u>	<u>726,000</u>
A03301 Gas			60,000	60,000	120,000
A03302 Water			1,000		6,000
A03303 Electricity			<u>240,000</u>	<u>663,000</u>	<u>600,000</u>
001 Electricity			240,000	663,000	600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,856,000</u>	<u>2,853,000</u>	<u>3,116,000</u>
A03402 Rent for Office Building			2,856,000	2,853,000	3,116,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>17,000</u>		<u>2,000</u>
A03603 Registration			17,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>54,000</u>	<u>38,000</u>	<u>191,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance			11,000	20,000	100,000
A03806 Transportation of Goods			<u>9,000</u>		<u>1,000</u>
001 Transportation of Goods			9,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>14,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	14,000	60,000
A03808 Conveyance Charges			<u>7,000</u>	<u>4,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	4,000	30,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A039 TOTAL GENERAL</b>			<u>54,000</u>	<u>26,000</u>	<u>83,000</u>
A03901 Stationery			<u>8,000</u>	<u>4,000</u>	<u>50,000</u>
001 Stationery			8,000	4,000	50,000
A03902 Printing and Publication			<u>44,000</u>	<u>22,000</u>	<u>30,000</u>
001 Printing and publication			44,000	22,000	30,000
A03905 Newspapers Periodicals and Books			2,000		2,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>	<u>1,500,000</u>	<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,500,000	900,000
<b>Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)</b>			<b>217,397,000</b>	<b>235,843,000</b>	<b>276,025,000</b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,387,000</u></b>	<b><u>24,850,000</u></b>	<b><u>29,243,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>9,224,000</u></b>	<b><u>12,798,000</u></b>	<b><u>13,201,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>7,742,000</u></b>	<b><u>8,046,000</u></b>	<b><u>10,981,000</u></b>
A01101 Total Basic Pay Of Officer	39	39	<u>7,740,000</u>	<u>8,046,000</u>	<u>10,980,000</u>
D063 Director (BPS-19)	1	1	333,000		468,000
D401 Deputy Director - IT (BPS-18)	1	1	164,000		240,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	164,000		240,000
D623 Deputy Director Empanelment and Quality (BPS-18)	1	1	164,000		240,000
D624 Deputy Director (M&E) (BPS-18)	1	1	164,000		240,000
A509 Assistant Director Ministe (BPS-17)	1	1	246,000		348,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	6	6	1,469,000		2,076,000
A788 Assistant Director (B&A) (BPS-17)	1	1	246,000		348,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)	6	6	1,469,000		2,076,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)	1	1	246,000		348,000
A793 Assistant Director Programming (BPS-17)	1	1	246,000		348,000
A794 Assistant Director Database (BPS-17)	1	1	246,000		348,000
A795 Assistant Director Procurement (BPS-17)	1	1	246,000		348,000
A005 Accountant (BPS-16)	1	1	128,000		180,000
C082 Computer Operator (BPS-16)	4	4	507,000		720,000
H304 Helpline Officer (BPS-16)	6	6	1,023,000		1,452,000
O003 Office Assistant (BPS-16)	4	4	507,000		720,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR8001</b>	<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>						
S031	Senior Auditor	(BPS-16)	1	1	172,000		240,000
A01105	Qualification Pay				2,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b>1,482,000</b>	<b>4,752,000</b>	<b>2,220,000</b>
A01151	Total Basic Pay Other Staff		20	20	1,482,000	4,752,000	2,220,000
J013	Junior Clerk	(BPS-11)	4	4	532,000		792,000
D112	Driver	(BPS-06)	8	8	445,000		672,000
C057	Chowkidar	(BPS-03)	3	3	210,000		312,000
N005	Naib Qasid	(BPS-03)	4	4	215,000		324,000
S162	Sweeper	(BPS-03)	1	1	80,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,163,000</b>	<b>12,052,000</b>	<b>16,042,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,161,000</b>	<b>12,052,000</b>	<b>16,041,000</b>
A01202	House Rent Allowance				3,943,000	2,634,000	2,541,000
A01203	Conveyance Allowance				980,000	993,000	953,000
A01207	Washing Allowance				202,000	186,000	180,000
A01208	Dress Allowance				205,000	186,000	180,000
A0120D	Integrated Allowance				119,000	112,000	108,000
A0120E	Housing Subsidy Allowance				252,000		22,000
A01217	Medical Allowance				1,003,000	598,000	573,000
A0121A	Ad - hoc Allowance - 2011				3,000		1,000
A0121B	Health Professional Allowance				3,587,000	3,671,000	3,667,000
A0121Q	Audit and Accounts Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				32,000	53,000	43,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				168,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				167,000	28,000	28,000
A0122F	Health Allowance				26,000		2,000
A0122M	Adhoc Relief Allowance 2016				588,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,053,000		
A01236	Deputation Allowance				2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,053,000		
A0123P	Ad-hoc Relief Allowance 2019				539,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
A01243 Special travelling allowance			145,000		150,000
A0124F Adhoc Relief Allowance-2021			1,209,000		
A0124G IT Professional Allowance			1,214,000	1,189,000	1,189,000
A0124H Special Allowance-2021			37,000	304,000	283,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			1,382,000	595,000	562,000
A0124R Adhoc Relief Allowance 2022				1,256,000	1,224,000
A0124X Adhoc Relief Allowance 2023					4,078,000
A01252 Non Practising Allowance			218,000	193,000	192,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>200,177,000</u></b>	<b><u>53,191,000</u></b>	<b><u>167,945,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>159,000</u></b>	<b><u>173,000</u></b>
A03201 Postage and Telegraph			35,000	30,000	24,000
A03202 Telephone and Trunk Call			300,000	129,000	149,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,820,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,890,000</u></b>
A03301 Gas			360,000	250,000	150,000
A03302 Water			60,000		40,000
A03303 Electricity			<u>2,400,000</u>	<u>847,000</u>	<u>1,700,000</u>
001 Electricity			2,400,000	847,000	1,700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,501,000</u></b>	<b><u>2,025,000</u></b>	<b><u>2,202,000</u></b>
A03402 Rent for Office Building			2,500,000	2,025,000	2,200,000
A03409 Insurance			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,606,000</u></b>	<b><u>2,667,000</u></b>	<b><u>2,514,000</u></b>
A03805 Travelling Allowance			<u>970,000</u>	<u>591,000</u>	<u>500,000</u>
001 Travelling Allowance			970,000	591,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,614,000</u>	<u>2,059,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,614,000	2,059,000	2,000,000
A03808 Conveyance Charges			<u>22,000</u>	<u>17,000</u>	<u>14,000</u>
001 Conveyance Charges			22,000	17,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,915,000</u></b>	<b><u>47,243,000</u></b>	<b><u>161,166,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>130,000</u>
001 Stationery			200,000	150,000	130,000
A03902 Printing and Publication			<u>54,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			54,000	40,000	50,000
A03905 Newspapers Periodicals and Books			14,000	6,000	3,000
A03907 Advertising & Publicity			<u>61,225,000</u>	<u>1,982,000</u>	<u>833,000</u>
001 Advertising and Publicity			61,225,000	1,982,000	833,000
A03919 Payments to Other for Service Rendered			<u>129,127,000</u>	<u>44,846,000</u>	<u>160,000,000</u>
001 Payments to Others for Service Rendered			129,127,000	44,846,000	160,000,000
A03970 Others			<u>295,000</u>	<u>219,000</u>	<u>150,000</u>
001 Others			295,000	219,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>25,000,000,000</u></b>	<b><u>25,000,000,000</u></b>	<b><u>26,000,000,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>25,000,000,000</u></b>	<b><u>25,000,000,000</u></b>	<b><u>26,000,000,000</u></b>
A06406 Premium under group insurance for NH&MP Employees			<u>25,000,000,000</u>	<u>25,000,000,000</u>	<u>26,000,000,000</u>
002 Annual Insurance Premium			23,500,000,000	25,000,000,000	26,000,000,000
003 Inclusion of Liver Transplant and other Services			1,500,000,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>162,000</u></b>	<b><u>42,000</u></b>	<b><u>4,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>42,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>42,000</u>	<u>2,000</u>
003 I.T. Equipment			100,000	42,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>62,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>62,000</u>		<u>2,000</u>
001 Plant and Machinery			62,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>302,000</u>	<u>790,000</u>	<u>783,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>648,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>648,000</u>	<u>300,000</u>
001 Transport			100,000	648,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>21,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>21,000</u>	<u>50,000</u>
001 Machinery and Equipment			51,000	21,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>39,000</u>	<u>35,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			39,000	35,000	13,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>86,000</u>	<u>59,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>86,000</u>	<u>59,000</u>	<u>400,000</u>
001 Office Buildings			86,000	59,000	400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>26,000</u>	<u>27,000</u>	<u>20,000</u>
A13703 I.T. Equipment			26,000	27,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>					
<b>Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)</b>			<b>25,228,028,000</b>	<b>25,078,873,000</b>	<b>26,197,975,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8738 Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>207,698,000</u>	<u>103,349,000</u>	<u>53,334,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>207,698,000</u>	<u>103,349,000</u>	<u>53,334,000</u>
A05270 To Others			<u>207,698,000</u>	<u>103,349,000</u>	<u>53,334,000</u>
001 To Others			207,698,000	103,349,000	53,334,000
<b>Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar</b>			<b>207,698,000</b>	<b>103,349,000</b>	<b>53,334,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8859 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>564,995,000</u></b>	<b><u>522,564,000</u></b>	<b><u>651,562,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1063</u></b>	<b><u>1067</u></b>	<b><u>215,716,000</u></b>	<b><u>293,101,000</u></b>	<b><u>321,324,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>45</u></b>	<b><u>49</u></b>	<b><u>17,077,000</u></b>	<b><u>26,681,000</u></b>	<b><u>24,216,000</u></b>
A01101 Total Basic Pay Of Officer	<u>45</u>	<u>49</u>	<u>17,077,000</u>	<u>26,681,000</u>	<u>24,216,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	5	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
D312 Deputy District Health Officer (BPS-18)	4	4	3,500,000		4,956,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	920,000		1,308,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	5	5	1,822,000		2,580,000
P024 Pharmacist (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
S657 Surveillance Officer (BPS-17)	2	2	729,000		1,032,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	2,723,000		3,864,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	4	4	908,000		1,284,000
S109 Statistical Assistant (BPS-16)	1	1	227,000		324,000
M033 Medical Officer (Martyred)	1	1	364,000		516,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>1018</u></b>	<b><u>1018</u></b>	<b><u>198,639,000</u></b>	<b><u>266,420,000</u></b>	<b><u>297,108,000</u></b>
A01151 Total Basic Pay Other Staff	<u>1018</u>	<u>1018</u>	<u>198,639,000</u>	<u>266,420,000</u>	<u>297,108,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	8	8	2,239,000		3,348,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR8859</b>	<b>DISTRICT HEALTH OFFICER PESHAWAR</b>						
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20	20	5,598,000		8,376,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	6,140,000		9,180,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	3,193,000		4,776,000
J013	Junior Clerk	(BPS-11)	5	5	1,159,000		1,728,000
L078	Lady Health Supervisor	(BPS-11)	17	17	3,940,000		5,892,000
S109	Statistical Assistant	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	35	35	6,853,000		10,248,000
L153	Lady Health Worker	(BPS-05)	877	877	165,893,000		248,124,000
C057	Chowkidar	(BPS-03)	5	5	887,000		1,332,000
M010	Mali	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	5	5	887,000		1,332,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>349,279,000</b>	<b>229,463,000</b>	<b>330,238,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>349,277,000</b>	<b>227,124,000</b>	<b>329,910,000</b>
A01202	House Rent Allowance				54,624,000	50,144,000	50,170,000
A01203	Conveyance Allowance				63,480,000	24,959,000	24,860,000
A01207	Washing Allowance				12,696,000	10,231,000	10,142,000
A01208	Dress Allowance				22,180,000	10,248,000	10,142,000
A0120D	Integrated Allowance				7,618,000	6,131,000	6,082,000
A0120E	Housing Subsidy Allowance				158,000	182,000	369,000
A0120Q	Fixed Daily Allowance					2,000	1,000
A01217	Medical Allowance				12,636,000	17,926,000	17,813,000
A0121B	Health Professional Allowance				42,021,000	18,856,000	19,598,000
A0121T	Adhoc Relief Allowance 2013				3,780,000	3,641,000	3,557,000
A01224	Entertainment Allowance				12,000	17,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8859 DISTRICT HEALTH OFFICER PESHAWAR</b>					
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,643,000	2,491,000	2,425,000
A0122M Adhoc Relief Allowance 2016			14,250,000	36,000	
A0122N Special Conveyance Allowance to Disabled Employees			148,000	333,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			16,703,000	77,000	
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Unattractive Area Allowance			2,000	2,000	5,000
A01239 Special allowance				<u>70,000</u>	<u>11,000</u>
001 Special Allowance				70,000	11,000
A0123G Ad-hoc Relief Allowance-2018			16,683,000	66,000	
A0123P Ad-hoc Relief Allowance 2019			13,159,000	8,000	
A0124F Adhoc Relief Allowance-2021			16,451,000	65,000	
A0124H Special Allowance-2021			28,499,000	2,226,000	2,419,000
A0124J Lady Health Worker Allowance				21,199,000	20,959,000
A0124K Lady Health Workers (LHWs) Allowance				1,396,000	1,334,000
A0124N Disparity Reduction Allowance 2022- 15%			21,374,000	27,677,000	27,690,000
A0124R Adhoc Relief Allowance 2022				28,790,000	28,759,000
A0124X Adhoc Relief Allowance 2023					102,763,000
A01252 Non Practising Allowance			121,000	237,000	228,000
A01257 RC Allowance			1,000	49,000	31,000
A01270 Other				<u>29,000</u>	<u>60,000</u>
001 Others				29,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,339,000</b></u>	<u><b>328,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>119,000</u>	<u>327,000</u>
001 Medical Charges			1,000	119,000	327,000
A01278 Leave Salary			<u>1,000</u>	<u>2,220,000</u>	<u>1,000</u>
001 Leave Salary			1,000	2,220,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>12,250,000</b></u>	<u><b>8,341,000</b></u>	<u><b>16,313,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>305,000</b></u>	<u><b>231,000</b></u>	<u><b>400,000</b></u>
A03201 Postage and Telegraph			21,000	18,000	150,000
A03202 Telephone and Trunk Call			284,000	213,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8859 DISTRICT HEALTH OFFICER PESHAWAR</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>6,053,000</u></b>	<b><u>3,192,000</u></b>	<b><u>10,004,000</u></b>
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>6,038,000</u>	<u>3,192,000</u>	<u>10,000,000</u>
001 Electricity			6,038,000	3,192,000	10,000,000
A03304 Hot and Cold Weather Charges			13,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03404 Rent for other building			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>660,000</u></b>	<b><u>963,000</u></b>	<b><u>3,650,000</u></b>
A03805 Travelling Allowance			<u>53,000</u>	<u>35,000</u>	<u>500,000</u>
001 Travelling Allowance			53,000	35,000	500,000
A03806 Transportation of Goods			<u>127,000</u>	<u>60,000</u>	<u>600,000</u>
001 Transportation of Goods			127,000	60,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>448,000</u>	<u>853,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			448,000	853,000	2,500,000
A03808 Conveyance Charges			<u>32,000</u>	<u>15,000</u>	<u>50,000</u>
001 Conveyance Charges			32,000	15,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,231,000</u></b>	<b><u>3,955,000</u></b>	<b><u>2,257,000</u></b>
A03901 Stationery			<u>58,000</u>		<u>400,000</u>
001 Stationery			58,000		400,000
A03902 Printing and Publication			<u>16,000</u>	<u>8,000</u>	<u>100,000</u>
001 Printing and publication			16,000	8,000	100,000
A03905 Newspapers Periodicals and Books			18,000	7,000	24,000
A03906 Uniforms and Protective Clothing			15,000		
A03907 Advertising & Publicity			<u>399,000</u>	<u>134,000</u>	<u>200,000</u>
001 Advertising and Publicity			399,000	134,000	200,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>	<u>3,534,000</u>	<u>1,183,000</u>
001 Purchase of drug and Medicines			4,200,000	3,534,000	1,183,000
A03970 Others			<u>525,000</u>	<u>272,000</u>	<u>350,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8859 DISTRICT HEALTH OFFICER PESHAWAR</b>					
001 Others			525,000	272,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>5,576,000</u>	<u>5,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>5,576,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,576,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>2,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>149,000</u>	<u>36,000</u>	<u>1,701,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>134,000</u>	<u>36,000</u>	<u>1,500,000</u>
A13001 Transport			<u>134,000</u>	<u>36,000</u>	<u>1,500,000</u>
001 Transport			134,000	36,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>200,000</u>
001 Machinery and Equipment			1,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8859	DISTRICT HEALTH OFFICER PESHAWAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		14,000		1,000
<b>DISTRICT HEALTH OFFICER PESHAWAR</b>			<b>577,397,000</b>	<b>538,317,000</b>	<b>675,778,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SH4623</b>	<b>District Health Officer (ADMN) SHANGLA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>186,222,000</u></b>	<b><u>144,224,000</u></b>	<b><u>182,444,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>285</u></b>	<b><u>288</u></b>	<b><u>60,244,000</u></b>	<b><u>78,400,000</u></b>	<b><u>89,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>6,749,000</u></b>	<b><u>6,132,000</u></b>	<b><u>9,576,000</u></b>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>6,749,000</u>	<u>6,132,000</u>	<u>9,576,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	2	2	454,000		648,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	908,000		1,284,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>267</u></b>	<b><u>270</u></b>	<b><u>53,495,000</u></b>	<b><u>72,268,000</u></b>	<b><u>80,040,000</u></b>
A01151	Total Basic Pay Other Staff		<u>267</u>	<u>270</u>	<u>53,495,000</u>	<u>72,268,000</u>	<u>80,040,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	560,000		840,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S338	Senior PHC Technician (MCH)	(BPS-14)	8	8	2,239,000		3,348,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000		372,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SH4623</b>	<b>District Health Officer (ADMN) SHANGLA</b>						
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	6,632,000		9,924,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	492,000		744,000
J013	Junior Clerk	(BPS-11)	2	3	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	3	3	696,000		1,044,000
S127	Store Keeper	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	9	10	1,763,000		2,640,000
L153	Lady Health Worker	(BPS-05)	203	203	38,399,000		57,432,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	3	4	532,000		792,000
S162	Sweeper	(BPS-03)	1	1	177,000		264,000
S224	Sanitary Worker	(BPS-03)	1	1	177,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>125,978,000</b>	<b>65,824,000</b>	<b>92,828,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>125,976,000</b>	<b>65,824,000</b>	<b>92,826,000</b>
A01202	House Rent Allowance				16,518,000	7,910,000	8,074,000
A01203	Conveyance Allowance				17,100,000	6,488,000	6,553,000
A01207	Washing Allowance				3,420,000	2,459,000	2,448,000
A01208	Dress Allowance				8,293,000	2,459,000	2,448,000
A0120D	Integrated Allowance				2,052,000	1,475,000	1,469,000
A01217	Medical Allowance				3,660,000	4,735,000	4,770,000
A0121B	Health Professional Allowance				29,915,000	11,975,000	13,035,000
A0121T	Adhoc Relief Allowance 2013				901,000	823,000	834,000
A01224	Entertainment Allowance				7,000		1,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				599,000	547,000	555,000
A0122M	Adhoc Relief Allowance 2016				4,156,000	5,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,872,000	10,000	
A01233	Unattractive Area Allowance				<u>3,493,000</u>	<u>3,218,000</u>	<u>3,259,000</u>
001	Unattractive Area Allowance				3,493,000	3,218,000	3,259,000
A0123G	Ad-hoc Relief Allowance-2018				4,866,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07</b>					
<b>076</b>					
<b>0761</b>					
<b>076101</b>					
<b>SH4623</b>	<b>District Health Officer (ADMN) SHANGLA</b>				
A0123P	Ad-hoc Relief Allowance 2019		3,838,000	3,000	
A0124F	Adhoc Relief Allowance-2021		4,798,000	10,000	
A0124H	Special Allowance-2021		8,313,000	630,000	706,000
A0124J	Lady Health Worker Allowance			5,007,000	4,972,000
A0124K	Lady Health Workers (LHWs) Allowance			54,000	36,000
A0124L	Weather Allowance		2,539,000	2,401,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,235,000	7,722,000	7,359,000
A0124R	Adhoc Relief Allowance 2022			7,683,000	7,804,000
A0124X	Adhoc Relief Allowance 2023				28,022,000
A01252	Non Practising Allowance		276,000	111,000	144,000
A01257	RC Allowance		49,000	17,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,509,000</u></b>	<b><u>6,519,000</u></b>	<b><u>8,850,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>231,000</u></b>	<b><u>335,000</u></b>	<b><u>250,000</u></b>
A03201	Postage and Telegraph		21,000	35,000	50,000
A03202	Telephone and Trunk Call		210,000	300,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>937,000</u></b>	<b><u>790,000</u></b>	<b><u>631,000</u></b>
A03303	Electricity		<u>483,000</u>	<u>790,000</u>	<u>631,000</u>
001	Electricity		483,000	790,000	631,000
A03304	Hot and Cold Weather Charges		454,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>630,000</u></b>	<b><u>1,140,000</u></b>	<b><u>3,495,000</u></b>
A03402	Rent for Office Building		630,000	1,140,000	3,495,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH4623 District Health Officer (ADMN) SHANGLA</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>16,000</u></b>	<b><u>19,000</u></b>	<b><u>80,000</u></b>
A03603 Registration			16,000	19,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,166,000</u></b>	<b><u>1,975,000</u></b>	<b><u>3,080,000</u></b>
A03805 Travelling Allowance			<u>525,000</u>	<u>878,000</u>	<u>1,000,000</u>
001 Travelling Allowance			525,000	878,000	1,000,000
A03806 Transportation of Goods			<u>11,000</u>	<u>40,000</u>	<u>80,000</u>
001 Transportation of Goods			11,000	40,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>1,057,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	1,057,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,529,000</u></b>	<b><u>2,260,000</u></b>	<b><u>1,314,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>73,000</u>	<u>150,000</u>
001 Stationery			53,000	73,000	150,000
A03902 Printing and Publication			<u>16,000</u>	<u>34,000</u>	<u>150,000</u>
001 Printing and publication			16,000	34,000	150,000
A03905 Newspapers Periodicals and Books			5,000	2,000	10,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>113,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	113,000	100,000
A03919 Payments to Other for Service Rendered			<u>6,389,000</u>		<u>3,000</u>
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			6,389,000		3,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,650,000</u>	<u>751,000</u>
001 Purchase of drug and Medicines			1,000	1,650,000	751,000
A03970 Others			<u>53,000</u>	<u>388,000</u>	<u>150,000</u>
001 Others			53,000	388,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>441,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>441,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	441,000	2,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SH4623 District Health Officer (ADMN) SHANGLA</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>36,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>30,000</u>
001 Plant and Machinery					30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>262,000</u>	<u>191,000</u>	<u>1,170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>157,000</u>	<u>1,000,000</u>
A13001 Transport			<u>210,000</u>	<u>157,000</u>	<u>1,000,000</u>
001 Transport			210,000	157,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>21,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>21,000</u>	<u>100,000</u>
001 Machinery and Equipment			42,000	21,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

07 HEALTH  
076 HEALTH ADMINISTRATION  
0761 ADMINISTRATION  
076101 ADMINISTRATION

SH4623 District Health Officer (ADMN) SHANGLA

A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>4,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	4,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>9,000</u>	<u>50,000</u>
A13701	Hardware		5,000	9,000	50,000

District Health Officer (ADMN) SHANGLA

195,998,000

153,175,000

192,504,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4648 District Health Officer Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>437,976,000</u></b>	<b><u>363,187,000</u></b>	<b><u>461,100,000</u></b>
<b>A011 TOTAL PAY</b>	<b>822</b>	<b>822</b>	<b><u>164,805,000</u></b>	<b><u>217,955,000</u></b>	<b><u>245,711,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>10,751,000</u></b>	<b><u>12,925,000</u></b>	<b><u>15,252,000</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>10,751,000</u>	<u>12,925,000</u>	<u>15,252,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	460,000		648,000
A666 Assistant Director Surveillance (BPS-17)	1	1	364,000		516,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
M255 MEDICAL OFFICER SHAHEED QUOTA (BPS-17)	2	2	729,000		1,032,000
O007 Office Superintendent (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	1,458,000		2,064,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	9	9	2,042,000		2,892,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	681,000		972,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>790</b>	<b>790</b>	<b><u>154,054,000</u></b>	<b><u>205,030,000</u></b>	<b><u>230,459,000</u></b>
A01151 Total Basic Pay Other Staff	790	790	<u>154,054,000</u>	<u>205,016,000</u>	<u>230,436,000</u>
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	1,959,000		2,928,000
S035 Senior Clerk (BPS-14)	3	3	839,000		1,260,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4648 District Health Officer Swabi</b>					
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	2,800,000		4,188,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27	6,632,000		9,924,000
S136 Sub Engineer (BPS-12)	1	1	250,000		372,000
S977 SENIOR LADY HEALTH SUPERVISOR (BPS-12)	10	10	2,456,000		3,672,000
J013 Junior Clerk (BPS-11)	3	3	696,000		1,044,000
L078 Lady Health Supervisor (BPS-11)	13	13	3,013,000		4,512,000
D112 Driver (BPS-06)	29	29	5,679,000		8,496,000
L153 Lady Health Worker (BPS-05)	677	677	128,061,000		191,544,000
W039 Ward Attendant (BPS-04)	2	2	250,000		372,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	5	5	887,000		1,332,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A01152 Personal pay				14,000	23,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>273,171,000</u></b>	<b><u>145,232,000</u></b>	<b><u>215,389,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>273,169,000</u></b>	<b><u>145,203,000</u></b>	<b><u>215,381,000</u></b>
A01202 House Rent Allowance			42,388,000	21,578,000	21,322,000
A01203 Conveyance Allowance			49,140,000	4,379,000	4,440,000
A01207 Washing Allowance			9,828,000	7,730,000	7,612,000
A01208 Dress Allowance			25,595,000	7,727,000	7,611,000
A0120D Integrated Allowance			5,897,000	4,637,000	4,566,000
A01217 Medical Allowance			9,815,000	13,568,000	13,381,000
A0121B Health Professional Allowance			27,294,000	15,796,000	15,578,000
A0121T Adhoc Relief Allowance 2013			2,512,000	2,374,000	2,331,000
A01224 Entertainment Allowance			9,000	7,000	7,000
A01226 Computer Allowance			33,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			1,660,000	1,582,000	1,556,000
A0122M Adhoc Relief Allowance 2016			11,069,000	57,000	1,000
A0122N Special Conveyance Allowance to Disbaled Employees			69,000	36,000	72,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4648 District Health Officer Swabi</b>					
A0122Y Ad-hoc Relief Allowance 2017			12,974,000	73,000	3,000
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			27,000	27,000	24,000
A0123G Ad-hoc Relief Allowance-2018			12,959,000	80,000	
A0123K Superior Executive Allowance				9,000	2,000
A0123P Ad-hoc Relief Allowance 2019			10,221,000	62,000	
A0124F Adhoc Relief Allowance-2021			12,778,000	69,000	50,000
A0124H Special Allowance-2021			22,139,000	1,668,000	1,879,000
A0124J Lady Health Worker Allowance				20,263,000	16,043,000
A0124K Lady Health Workers (LHWs) Allowance				1,163,000	876,000
A0124N Disparity Reduction Allowance 2022- 15%			16,604,000	20,731,000	20,607,000
A0124R Adhoc Relief Allowance 2022				21,306,000	21,198,000
A0124X Adhoc Relief Allowance 2023					75,938,000
A01252 Non Practising Allowance			153,000	226,000	228,000
A01257 RC Allowance			5,000	1,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>29,000</b></u>	<u><b>8,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance				29,000	6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>33,248,000</b></u>	<u><b>2,064,000</b></u>	<u><b>4,272,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>357,000</b></u>	<u><b>163,000</b></u>	<u><b>160,000</b></u>
A03201 Postage and Telegraph			42,000	35,000	40,000
A03202 Telephone and Trunk Call			315,000	128,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u><b>967,000</b></u>	<u><b>192,000</b></u>	<u><b>452,000</b></u>
A03301 Gas			242,000		2,000
A03303 Electricity			<u>725,000</u>	<u>192,000</u>	<u>450,000</u>
001 Electricity			725,000	192,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4648 District Health Officer Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,428,000</u></b>	<b><u>1,421,000</u></b>	<b><u>2,550,000</u></b>
A03805 Travelling Allowance			<u>315,000</u>	<u>324,000</u>	<u>500,000</u>
001 Travelling Allowance			315,000	324,000	500,000
A03806 Transportation of Goods			<u>63,000</u>	<u>51,000</u>	<u>50,000</u>
001 Transportation of Goods			63,000	51,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,046,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,046,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,496,000</u></b>	<b><u>288,000</u></b>	<b><u>1,110,000</u></b>
A03901 Stationery			<u>105,000</u>	<u>73,000</u>	<u>80,000</u>
001 Stationery			105,000	73,000	80,000
A03902 Printing and Publication			<u>105,000</u>	<u>72,000</u>	<u>80,000</u>
001 Printing and publication			105,000	72,000	80,000
A03905 Newspapers Periodicals and Books			15,000		16,000
A03906 Uniforms and Protective Clothing			13,000		
A03907 Advertising & Publicity			<u>420,000</u>	<u>54,000</u>	<u>300,000</u>
001 Advertising and Publicity			420,000	54,000	300,000
A03917 Law Charges			53,000	32,000	50,000
A03919 Payments to Other for Service Rendered			<u>29,700,000</u>		<u>3,000</u>
053 Funds reserved for outsourcing of Services in Cat D Yar Hussain			29,700,000		3,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores					500,000
A03970 Others			<u>84,000</u>	<u>57,000</u>	<u>80,000</u>
001 Others			84,000	57,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,432,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,432,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		1,432,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>4,500,000</u></b>	<b><u>3,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4648 District Health Officer Swabi</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,500,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>336,000</u>	<u>264,000</u>	<u>1,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>199,000</u>	<u>1,200,000</u>
A13001 Transport			<u>210,000</u>	<u>199,000</u>	<u>1,200,000</u>
001 Transport			210,000	199,000	1,200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>84,000</u>	<u>41,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>84,000</u>	<u>41,000</u>	<u>50,000</u>
001 Machinery and Equipment			84,000	41,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>42,000</u>	<u>24,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			42,000	24,000	150,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SU4648	District Health Officer Swabi				
District Health Officer Swabi			471,564,000	370,015,000	471,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4662 Deputy District Health Officer Mother and Child Health Lahor Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,625,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,676,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>587,000</u></b>	<b><u>763,000</u></b>	<b><u>864,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>360,000</u></b>	<b><u>763,000</u></b>	<b><u>540,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>360,000</u>	<u>763,000</u>	<u>540,000</u>
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,038,000</u></b>	<b><u>533,000</u></b>	<b><u>812,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,038,000</u></b>	<b><u>533,000</u></b>	<b><u>812,000</u></b>
A01202 House Rent Allowance			194,000	61,000	61,000
A01203 Conveyance Allowance			180,000	56,000	56,000
A01207 Washing Allowance			36,000	12,000	12,000
A01208 Dress Allowance			42,000	12,000	12,000
A0120D Integrated Allowance			22,000	7,000	7,000
A01217 Medical Allowance			39,000	36,000	36,000
A0121B Health Professional Allowance			101,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			7,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			5,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			46,000		
A0122Y Ad-hoc Relief Allowance 2017			54,000		
A0123G Ad-hoc Relief Allowance-2018			54,000		
A0123P Ad-hoc Relief Allowance 2019			43,000		
A0124F Adhoc Relief Allowance-2021			54,000		
A0124H Special Allowance-2021			92,000		8,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4662 Deputy District Health Officer Mother and Child Health Lahor Swabi</b>					
A0124N Disparity Reduction Allowance 2022- 15%			69,000	76,000	76,000
A0124R Adhoc Relief Allowance 2022				76,000	76,000
A0124X Adhoc Relief Allowance 2023					271,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>48,789,000</u></b>	<b><u>132,000</u></b>	<b><u>115,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>72,000</u></b>		<b><u>31,000</u></b>
A03303 Electricity			<u>72,000</u>		<u>31,000</u>
001 Electricity			72,000		31,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>45,000</u></b>	<b><u>20,000</u></b>	<b><u>26,000</u></b>
A03402 Rent for Office Building			45,000	20,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,000</u></b>	<b><u>8,000</u></b>	<b><u>18,000</u></b>
A03805 Travelling Allowance			<u>11,000</u>		<u>8,000</u>
001 Travelling Allowance			11,000		8,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			11,000	8,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,650,000</u></b>	<b><u>104,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>16,000</u>		<u>10,000</u>
001 Stationery			16,000		10,000
A03902 Printing and Publication			<u>13,000</u>		<u>10,000</u>
001 Printing and publication			13,000		10,000
A03919 Payments to Other for Service Rendered			<u>48,400,000</u>		<u>9,000</u>
052 Funds reserved for outsourcing of Services in Cat D kalu Khan			48,400,000		9,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			210,000		1,000
A03970 Others			<u>11,000</u>	<u>104,000</u>	<u>10,000</u>
001 Others			11,000	104,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4662 Deputy District Health Officer Mother and Child Health Lahor Swabi</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>		<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>13,000</u>		<u>10,000</u>
001 Machinery and Equipment			13,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
<b>Deputy District Health Officer Mother and Child Health Lahor Swabi</b>			<b>50,432,000</b>	<b>1,428,000</b>	<b>1,805,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,634,000</u></b>	<b><u>979,000</u></b>	<b><u>1,469,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>587,000</u></b>	<b><u>605,000</u></b>	<b><u>864,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>227,000</u></b>		<b><u>324,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>		<u>324,000</u>
C300 Chief PHC Technician (BPS-16) (MCH)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>360,000</u></b>	<b><u>605,000</u></b>	<b><u>540,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>360,000</u>	<u>605,000</u>	<u>540,000</u>
W093 WARD ATTENDANT (BPS-04)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,047,000</u></b>	<b><u>374,000</u></b>	<b><u>605,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,047,000</u></b>	<b><u>374,000</u></b>	<b><u>605,000</u></b>
A01202 House Rent Allowance			194,000	2,000	17,000
A01203 Conveyance Allowance			180,000	36,000	34,000
A01207 Washing Allowance			36,000	1,000	3,000
A01208 Dress Allowance			36,000	1,000	3,000
A0120D Integrated Allowance			22,000	1,000	2,000
A01217 Medical Allowance			39,000	20,000	18,000
A0121B Health Professional Allowance			118,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			6,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			4,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			46,000		
A0122Y Ad-hoc Relief Allowance 2017			54,000		
A0123G Ad-hoc Relief Allowance-2018			54,000		
A0123P Ad-hoc Relief Allowance 2019			43,000		
A0124F Adhoc Relief Allowance-2021			54,000		
A0124H Special Allowance-2021			92,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi</b>					
A0124N Disparity Reduction Allowance 2022- 15%			69,000	60,000	59,000
A0124R Adhoc Relief Allowance 2022				60,000	59,000
A0124X Adhoc Relief Allowance 2023					209,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>463,000</u></b>	<b><u>172,000</u></b>	<b><u>159,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>121,000</u></b>		<b><u>100,000</u></b>
A03303 Electricity			<u>121,000</u>		<u>100,000</u>
001 Electricity			121,000		100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>45,000</u></b>		
A03402 Rent for Office Building			45,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>42,000</u></b>	<b><u>24,000</u></b>	<b><u>28,000</u></b>
A03805 Travelling Allowance			<u>26,000</u>	<u>13,000</u>	<u>18,000</u>
001 Travelling Allowance			26,000	13,000	18,000
A03806 Transportation of Goods			<u>16,000</u>	<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods			16,000	11,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>255,000</u></b>	<b><u>148,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			16,000	8,000	10,000
A03902 Printing and Publication			<u>16,000</u>		<u>10,000</u>
001 Printing and publication			16,000		10,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>140,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			210,000	140,000	1,000
A03970 Others			<u>13,000</u>		<u>10,000</u>
001 Others			13,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,000</u></b>		<b><u>12,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
<b>Deputy District Health Officer Mother and Child Health Topi Swabi</b>			<b>2,113,000</b>	<b>1,151,000</b>	<b>1,640,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SW4758 District Health Officer Swat</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>662,197,000</u></b>	<b><u>532,334,000</u></b>	<b><u>678,433,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1196</u></b>	<b><u>1196</u></b>	<b><u>238,796,000</u></b>	<b><u>309,843,000</u></b>	<b><u>355,837,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>17,964,000</u></b>	<b><u>16,780,000</u></b>	<b><u>25,476,000</u></b>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>17,964,000</u>	<u>16,780,000</u>	<u>25,476,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	2	2	1,422,000		2,016,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	920,000		1,308,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		516,000
A904	ADMIN OFFICER	(BPS-17)	1	1	364,000		516,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	364,000		516,000
L136	Litigation Officer	(BPS-17)	1	1	364,000		516,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,093,000		1,548,000
P024	Pharmacist	(BPS-17)	1	1	364,000		516,000
P373	Procurement Officer	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,093,000		1,548,000
S166	Superintendent	(BPS-17)	1	1	364,000		516,000
S657	Survellance Officer	(BPS-17)	2	2	729,000		1,032,000
A005	Accountant	(BPS-16)	1	1	227,000		324,000
A057	Assistant	(BPS-16)	5	5	1,135,000		1,608,000
C082	Computer Operator	(BPS-16)	10	10	2,269,000		3,216,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	2,269,000		3,216,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR	(BPS-16)	1	1	227,000		324,000
L181	LITIGATION ASSISTANT	(BPS-16)	1	1	227,000		324,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SW4758</b>	<b>District Health Officer Swat</b>					
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	908,000	1,284,000
S109	Statistical Assistant	(BPS-16)	1	1	227,000	324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1139</b>	<b>1139</b>	<b>220,832,000</b>	<b>293,063,000</b>
<b>A01151</b>	<b>Total Basic Pay Other Staff</b>		<b>1139</b>	<b>1139</b>	<b>220,832,000</b>	<b>330,361,000</b>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	2,239,000	3,348,000
S035	Senior Clerk	(BPS-14)	3	3	839,000	1,260,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	3,359,000	5,028,000
A712	Accounts Supervisor	(BPS-12)	1	1	246,000	372,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	6,386,000	9,552,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	3,193,000	4,776,000
J013	Junior Clerk	(BPS-11)	8	8	1,855,000	2,772,000
L078	Lady Health Supervisor	(BPS-11)	17	17	3,940,000	5,892,000
S127	Store Keeper	(BPS-11)	2	2	464,000	696,000
D112	Driver	(BPS-06)	33	33	6,461,000	9,672,000
E019	Electrician	(BPS-06)	1	1	196,000	300,000
G013	Generator Operator	(BPS-06)	1	1	196,000	300,000
T019	Telephone Operator	(BPS-06)	1	1	196,000	300,000
D112	Driver	(BPS-05)	2	2	378,000	564,000
L153	Lady Health Worker	(BPS-05)	981	981	185,567,000	277,548,000
C057	Chowkidar	(BPS-03)	7	7	1,240,000	1,860,000
N005	Naib Qasid	(BPS-03)	17	17	3,013,000	4,512,000
S162	Sweeper	(BPS-03)	6	6	1,064,000	1,596,000
A01152	Personal pay				5,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4758 District Health Officer Swat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>423,401,000</u></b>	<b><u>222,491,000</u></b>	<b><u>322,596,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>423,399,000</u></b>	<b><u>222,491,000</u></b>	<b><u>322,594,000</u></b>
A01202 House Rent Allowance			61,741,000	31,192,000	31,021,000
A01203 Conveyance Allowance			71,024,000	5,629,000	6,027,000
A01207 Washing Allowance			14,352,000	11,789,000	11,703,000
A01208 Dress Allowance			46,087,000	11,789,000	11,704,000
A0120D Integrated Allowance			8,609,000	7,070,000	7,023,000
A01217 Medical Allowance			14,634,000	19,782,000	19,656,000
A0121B Health Professional Allowance			30,818,000	16,594,000	16,489,000
A0121T Adhoc Relief Allowance 2013			3,902,000	3,725,000	3,695,000
A01224 Entertainment Allowance			7,000	10,000	12,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,022,000	2,876,000	2,819,000
A0122M Adhoc Relief Allowance 2016			16,169,000	23,000	
A0122N Special Conveyance Allowance to Disabled Employees			244,000	72,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			18,952,000	55,000	
A01233 Unattractive Area Allowance			<u>13,630,000</u>	<u>13,302,000</u>	<u>13,263,000</u>
001 Unattractive Area Allowance			13,630,000	13,302,000	13,263,000
A0123G Ad-hoc Relief Allowance-2018			18,930,000	53,000	
A0123P Ad-hoc Relief Allowance 2019			15,141,000	49,000	
A0124C Disparity Reduction Allowance				29,000	5,000
A0124F Adhoc Relief Allowance-2021			18,666,000	65,000	
A0124H Special Allowance-2021			32,716,000	2,251,000	2,776,000
A0124J Lady Health Worker Allowance				138,000	103,000
A0124K Lady Health Workers (LHWs) Allowance				25,716,000	25,550,000
A0124L Weather Allowance			10,213,000	10,083,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			24,255,000	29,632,000	29,439,000
A0124R Adhoc Relief Allowance 2022				30,339,000	30,217,000
A0124X Adhoc Relief Allowance 2023					108,674,000
A01251 Mess Allowance			41,000		4,000
A01252 Non Practising Allowance			227,000	180,000	150,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4758 District Health Officer Swat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>47,490,000</u>	<u>3,829,000</u>	<u>6,489,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>224,000</u>	<u>254,000</u>	<u>214,000</u>
A03201 Postage and Telegraph			16,000	16,000	14,000
A03202 Telephone and Trunk Call			208,000	238,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>1,195,000</u>	<u>434,000</u>	<u>634,000</u>
A03302 Water			10,000	4,000	34,000
A03303 Electricity			<u>483,000</u>	<u>430,000</u>	<u>600,000</u>
001 Electricity			483,000	430,000	600,000
A03304 Hot and Cold Weather Charges			702,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>922,000</u>	<u>758,000</u>	<u>2,408,000</u>
A03402 Rent for Office Building			922,000	758,000	2,408,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,733,000</u>	<u>1,999,000</u>	<u>2,450,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>514,000</u>	<u>600,000</u>
001 Travelling Allowance			630,000	514,000	600,000
A03806 Transportation of Goods			<u>53,000</u>	<u>39,000</u>	<u>50,000</u>
001 Transportation of Goods			53,000	39,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,446,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,446,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4758 District Health Officer Swat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>43,415,000</u></b>	<b><u>384,000</u></b>	<b><u>781,000</u></b>
A03901 Stationery			<u>53,000</u>	<u>88,000</u>	<u>300,000</u>
001 Stationery			53,000	88,000	300,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>50,000</u>
001 Printing and publication			1,000	5,000	50,000
A03905 Newspapers Periodicals and Books			7,000		4,000
A03907 Advertising & Publicity			<u>315,000</u>	<u>235,000</u>	<u>315,000</u>
001 Advertising and Publicity			315,000	235,000	315,000
A03917 Law Charges			84,000	20,000	56,000
A03919 Payments to Other for Service Rendered			<u>42,900,000</u>		<u>3,000</u>
054 Funds reserved for outsourcing of Services in Cat D Kalam			42,900,000		3,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>53,000</u>	<u>36,000</u>	<u>50,000</u>
001 Others			53,000	36,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>500,000</u></b>	<b><u>3,460,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>500,000</u></b>	<b><u>3,460,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	500,000	3,460,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>2,100,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>2,100,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4758 District Health Officer Swat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>2,000</u>
001 Entertainment & Gifts			1,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>141,000</u>	<u>234,000</u>	<u>560,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>221,000</u>	<u>400,000</u>
A13001 Transport			<u>105,000</u>	<u>221,000</u>	<u>400,000</u>
001 Transport			105,000	221,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>32,000</u>		<u>100,000</u>
001 Machinery and Equipment			32,000		100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	10,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A13701 Hardware			3,000	3,000	10,000
<b>District Health Officer Swat</b>			<b>709,832,000</b>	<b>536,897,000</b>	<b>691,048,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TG4120 District Health Officer Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,178,000</u></b>	<b><u>26,845,000</u></b>	<b><u>38,925,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>13,198,000</u></b>	<b><u>12,389,000</u></b>	<b><u>19,296,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>6,062,000</u></b>	<b><u>4,348,000</u></b>	<b><u>8,616,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>6,062,000</u>	<u>4,348,000</u>	<u>8,616,000</u>
D086 District Health Officer (BPS-20)	1	1	829,000		1,176,000
D312 Deputy District Health Officer (BPS-19)	1	1	711,000		1,008,000
C114 Coordinator (BPS-18)	4	4	1,841,000		2,616,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	364,000		516,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	364,000		516,000
S657 Surveillance Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
C585 CHIEF HEALTH CARE TECHNICIAN (MP) (BPS-16)	3	3	681,000		972,000
S109 Statistical Assistant (BPS-16)	1	1	227,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>7,136,000</u></b>	<b><u>8,041,000</u></b>	<b><u>10,680,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>7,136,000</u>	<u>8,041,000</u>	<u>10,680,000</u>
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	5	5	1,400,000		2,100,000
P249 Primary Health Care Technician (M.P) (BPS-12)	18	18	4,421,000		6,612,000
J013 Junior Clerk (BPS-11)	1	1	232,000		348,000
D112 Driver (BPS-06)	1	1	196,000		300,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TG4120 District Health Officer Tor Ghar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,980,000</u></b>	<b><u>14,456,000</u></b>	<b><u>19,629,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,978,000</u></b>	<b><u>14,456,000</u></b>	<b><u>19,627,000</u></b>
A01202 House Rent Allowance			4,731,000	1,020,000	1,121,000
A01203 Conveyance Allowance			2,760,000	904,000	1,145,000
A01207 Washing Allowance			552,000	72,000	72,000
A01208 Dress Allowance			633,000	72,000	72,000
A0120D Integrated Allowance			331,000	43,000	43,000
A01217 Medical Allowance			916,000	584,000	655,000
A0121B Health Professional Allowance			8,006,000	8,600,000	7,342,000
A0121T Adhoc Relief Allowance 2013			44,000	61,000	99,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			30,000	42,000	69,000
A0122M Adhoc Relief Allowance 2016			1,070,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			1,255,000	12,000	
A01233 Unattractive Area Allowance			<u>391,000</u>	<u>414,000</u>	<u>474,000</u>
001 Unattractive Area Allowance			391,000	414,000	474,000
A0123G Ad-hoc Relief Allowance-2018			1,253,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			989,000		
A0124F Adhoc Relief Allowance-2021			1,236,000	12,000	
A0124H Special Allowance-2021			2,141,000	84,000	182,000
A0124L Weather Allowance				267,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			1,606,000	987,000	1,187,000
A0124R Adhoc Relief Allowance 2022				1,189,000	1,437,000
A0124X Adhoc Relief Allowance 2023					5,113,000
A01252 Non Practising Allowance			27,000	68,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>55,820,000</u></b>	<b><u>5,742,000</u></b>	<b><u>2,647,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TG4120 District Health Officer Tor Ghar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>30,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			3,000		10,000
A03202 Telephone and Trunk Call			21,000	30,000	50,000
A03205 Courier and pilot service			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>101,000</u>		<u>100,000</u>
A03303 Electricity			<u>48,000</u>		<u>100,000</u>
001 Electricity			48,000		100,000
A03304 Hot and Cold Weather Charges			53,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>2,000</u>
A03404 Rent for other building			1,000		2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>736,000</u>	<u>711,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>194,000</u>	<u>400,000</u>
001 Travelling Allowance			263,000	194,000	400,000
A03806 Transportation of Goods			<u>105,000</u>	<u>126,000</u>	<u>150,000</u>
001 Transportation of Goods			105,000	126,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>391,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			368,000	391,000	800,000
<b>A039 TOTAL GENERAL</b>			<u>54,955,000</u>	<u>5,001,000</u>	<u>1,131,000</u>
A03901 Stationery			<u>84,000</u>	<u>67,000</u>	<u>100,000</u>
001 Stationery			84,000	67,000	100,000
A03902 Printing and Publication			<u>5,000</u>		<u>4,000</u>
001 Printing and publication			5,000		4,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			5,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TG4120 District Health Officer Tor Ghar</b>					
A03907 Advertising & Publicity			<u>53,000</u>		<u>36,000</u>
001 Advertising and Publicity			53,000		36,000
A03919 Payments to Other for Service Rendered			<u>53,648,000</u>		<u>3,000</u>
058 Funds reserved for outsourcing of Services in Cat C Hospital TorGhar			53,648,000		3,000
A03927 Purchase of Drug and Medicines				<u>3,717,000</u>	<u>331,000</u>
001 Purchase of drug and Medicines				3,717,000	331,000
A03959 Stipend Incentives awards and allied expenditure			<u>630,000</u>	<u>111,000</u>	<u>420,000</u>
001 Stipend, Incentive			630,000	111,000	420,000
A03970 Others			<u>525,000</u>	<u>1,106,000</u>	<u>233,000</u>
001 Others			525,000	1,106,000	233,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>142,000</u>	<u>162,000</u>	<u>428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TG4120 District Health Officer Tor Ghar</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>162,000</u>	<u>200,000</u>
A13001 Transport			<u>105,000</u>	<u>162,000</u>	<u>200,000</u>
001 Transport			105,000	162,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>20,000</u>
001 Machinery and Equipment			21,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>		<u>200,000</u>
A13703 I.T. Equipment			5,000		200,000
<b>District Health Officer Tor Ghar</b>			<b>97,144,000</b>	<b>33,349,000</b>	<b>44,406,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TK4630</b>	<b>District Health Officer Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>104,965,000</u></b>	<b><u>87,130,000</u></b>	<b><u>108,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>173</b>	<b>173</b>	<b><u>38,067,000</u></b>	<b><u>50,485,000</u></b>	<b><u>56,328,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>8,070,000</u></b>	<b><u>6,857,000</u></b>	<b><u>11,448,000</u></b>
A01101	Total Basic Pay Of Officer		22	22	<u>8,070,000</u>	<u>6,857,000</u>	<u>11,448,000</u>
D086	District Health Officer	(BPS-20)	1	1	829,000		1,176,000
D312	Deputy District Health Officer	(BPS-19)	1	1	711,000		1,008,000
C114	Coordinator	(BPS-18)	4	4	1,841,000		2,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	460,000		648,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	364,000		516,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	1,458,000		2,064,000
S657	Survellance Officer	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	5	5	1,135,000		1,608,000
D012	Data Entry Operator	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	227,000		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>151</b>	<b>151</b>	<b><u>29,997,000</u></b>	<b><u>43,628,000</u></b>	<b><u>44,880,000</u></b>
A01151	Total Basic Pay Other Staff		151	151	<u>29,997,000</u>	<u>43,628,000</u>	<u>44,880,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	2	2	560,000		840,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TK4630</b>	<b>District Health Officer Tank</b>						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	17	17	4,175,000		6,240,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	246,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
L078	Lady Health Supervisor	(BPS-11)	1	1	232,000		348,000
D112	Driver	(BPS-06)	3	3	587,000		876,000
L153	Lady Health Worker	(BPS-05)	115	115	21,754,000		32,544,000
C057	Chowkidar	(BPS-03)	2	2	355,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	355,000		528,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>66,898,000</b>	<b>36,645,000</b>	<b>52,594,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>66,897,000</b>	<b>36,645,000</b>	<b>52,593,000</b>
A01202	House Rent Allowance				10,914,000	4,946,000	4,881,000
A01203	Conveyance Allowance				10,380,000	1,913,000	1,896,000
A01207	Washing Allowance				2,076,000	1,379,000	1,418,000
A01208	Dress Allowance				3,335,000	1,374,000	1,395,000
A0120D	Integrated Allowance				1,245,000	824,000	837,000
A0120Q	Fixed Daily Allowance					4,000	3,000
A01217	Medical Allowance				2,421,000	3,902,000	2,855,000
A0121B	Health Professional Allowance				10,662,000	9,741,000	8,767,000
A0121T	Adhoc Relief Allowance 2013				622,000	566,000	544,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				409,000	382,000	368,000
A0122M	Adhoc Relief Allowance 2016				2,759,000		3,000
A0122N	Special Conveyance Allowance to Disabled Employees						102,000
A0122Y	Ad-hoc Relief Allowance 2017				3,234,000	3,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				3,231,000	3,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				2,547,000	3,000	10,000
A0124F	Adhoc Relief Allowance-2021				3,185,000	3,000	10,000
A0124H	Special Allowance-2021				5,518,000	445,000	469,000
A0124J	Lady Health Worker Allowance					2,576,000	2,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TK4630 District Health Officer Tank</b>					
A0124K Lady Health Workers (LHWs) Allowance				99,000	108,000
A0124N Disparity Reduction Allowance 2022- 15%			4,139,000	4,176,000	4,424,000
A0124R Adhoc Relief Allowance 2022				4,140,000	4,482,000
A0124X Adhoc Relief Allowance 2023					17,050,000
A01252 Non Practising Allowance			192,000	141,000	120,000
A01257 RC Allowance			2,000	1,000	9,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>118,930,000</u></b>	<b><u>3,803,000</u></b>	<b><u>8,679,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>35,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			6,000	12,000	6,000
A03202 Telephone and Trunk Call			62,000	23,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,189,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,988,000</u></b>
A03302 Water			101,000	200,000	400,000
A03303 Electricity			<u>790,000</u>	<u>731,000</u>	<u>1,588,000</u>
001 Electricity			790,000	731,000	1,588,000
A03304 Hot and Cold Weather Charges			298,000	149,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,092,000</u></b>	<b><u>1,870,000</u></b>	<b><u>5,000,000</u></b>
A03805 Travelling Allowance			<u>595,000</u>	<u>746,000</u>	<u>1,000,000</u>
001 Travelling Allowance			595,000	746,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>497,000</u>	<u>1,124,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			497,000	1,124,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>116,581,000</u></b>	<b><u>818,000</u></b>	<b><u>1,619,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TK4630 District Health Officer Tank</b>					
A03901 Stationery			<u>132,000</u>	<u>183,000</u>	<u>900,000</u>
001 Stationery			132,000	183,000	900,000
A03905 Newspapers Periodicals and Books			22,000	11,000	14,000
A03906 Uniforms and Protective Clothing			166,000	124,000	
A03907 Advertising & Publicity			<u>44,000</u>	<u>265,000</u>	<u>400,000</u>
001 Advertising and Publicity			44,000	265,000	400,000
A03919 Payments to Other for Service Rendered			<u>115,897,000</u>		<u>5,000</u>
001 Payments to Others for Service Rendered			1,000		4,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			115,896,000		1,000
A03970 Others			<u>320,000</u>	<u>235,000</u>	<u>300,000</u>
001 Others			320,000	235,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>12,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TK4630 District Health Officer Tank</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>2,000</u>
A09802 Purchase of other assets-others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>507,000</u>	<u>559,000</u>	<u>2,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>265,000</u>	<u>416,000</u>	<u>1,000,000</u>
A13001 Transport			<u>265,000</u>	<u>416,000</u>	<u>1,000,000</u>
001 Transport			265,000	416,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>154,000</u>	<u>77,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>154,000</u>	<u>77,000</u>	<u>700,000</u>
001 Machinery and Equipment			154,000	77,000	700,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>88,000</u>	<u>66,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			88,000	66,000	700,000
<b>District Health Officer Tank</b>			<b>224,407,000</b>	<b>91,492,000</b>	<b>123,013,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TK4641 Sub Health Center Mullazai Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,051,000</u>	<u>4,648,000</u>	<u>5,816,000</u>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u>1,923,000</u>	<u>2,760,000</u>	<u>2,880,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<u>1,923,000</u>	<u>2,760,000</u>	<u>2,880,000</u>
A01151 Total Basic Pay Other Staff	10	10	1,923,000	2,760,000	2,880,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	246,000		372,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	246,000		372,000
W093 WARD ATTENDANT (BPS-04)	2	2	366,000		552,000
C057 Chowkidar (BPS-03)	2	2	355,000		528,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S177 Sanitary Petrol (BPS-03)	2	2	355,000		528,000
<b>A012 TOTAL ALLOWANCES</b>			<u>3,128,000</u>	<u>1,888,000</u>	<u>2,936,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>3,128,000</u>	<u>1,888,000</u>	<u>2,936,000</u>
A01202 House Rent Allowance			509,000	268,000	281,000
A01203 Conveyance Allowance			600,000	236,000	243,000
A01207 Washing Allowance			120,000	94,000	98,000
A01208 Dress Allowance			208,000	94,000	98,000
A0120D Integrated Allowance			72,000	56,000	58,000
A01217 Medical Allowance			107,000	177,000	183,000
A0121B Health Professional Allowance			335,000	360,000	360,000
A0121T Adhoc Relief Allowance 2013			37,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	21,000	22,000
A0122M Adhoc Relief Allowance 2016			125,000		
A0122Y Ad-hoc Relief Allowance 2017			147,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			147,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			115,000	1,000	
A0124F Adhoc Relief Allowance-2021			145,000	1,000	
A0124H Special Allowance-2021			250,000		21,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TK4641 Sub Health Center Mullazai Tank</b>					
A0124N Disparity Reduction Allowance 2022- 15%			187,000	266,000	275,000
A0124R Adhoc Relief Allowance 2022				271,000	275,000
A0124X Adhoc Relief Allowance 2023					986,000
A01257 RC Allowance			1,000	6,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,844,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>513,000</u></b>	<b><u>459,000</u></b>	<b><u>401,000</u></b>
A03303 Electricity			<u>457,000</u>	<u>431,000</u>	<u>401,000</u>
001 Electricity			457,000	431,000	401,000
A03304 Hot and Cold Weather Charges			56,000	28,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>265,000</u></b>	<b><u>132,000</u></b>	<b><u>324,000</u></b>
A03402 Rent for Office Building			265,000	132,000	324,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>408,000</u></b>	<b><u>306,000</u></b>	<b><u>272,000</u></b>
A03805 Travelling Allowance			<u>276,000</u>	<u>207,000</u>	<u>184,000</u>
001 Travelling Allowance			276,000	207,000	184,000
A03806 Transportation of Goods			<u>132,000</u>	<u>99,000</u>	<u>88,000</u>
001 Transportation of Goods			132,000	99,000	88,000
<b>A039 TOTAL GENERAL</b>			<b><u>657,000</u></b>	<b><u>492,000</u></b>	<b><u>373,000</u></b>
A03901 Stationery			<u>88,000</u>	<u>67,000</u>	<u>60,000</u>
001 Stationery			88,000	67,000	60,000
A03902 Printing and Publication			<u>78,000</u>	<u>59,000</u>	<u>54,000</u>
001 Printing and publication			78,000	59,000	54,000
A03906 Uniforms and Protective Clothing			39,000	26,000	
A03927 Purchase of Drug and Medicines			<u>132,000</u>	<u>99,000</u>	<u>45,000</u>
001 Purchase of drug and Medicines			132,000	99,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TK4641 Sub Health Center Mullazai Tank</b>					
A03942 Cost of Other Stores			<u>254,000</u>	<u>191,000</u>	<u>170,000</u>
001 Cost of other Stores			254,000	191,000	170,000
A03970 Others			<u>66,000</u>	<u>50,000</u>	<u>44,000</u>
001 Others			66,000	50,000	44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>90,000</b></u>	<u><b>52,000</b></u>	<u><b>60,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>56,000</b></u>	<u><b>27,000</b></u>	<u><b>38,000</b></u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>27,000</u>	<u>38,000</u>
001 Machinery and Equipment			56,000	27,000	38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>34,000</b></u>	<u><b>25,000</b></u>	<u><b>22,000</b></u>
A13201 Furniture and Fixture			34,000	25,000	22,000
<b>Sub Health Center Mullazai Tank</b>			<b>6,985,000</b>	<b>6,090,000</b>	<b>7,248,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4330 Medicine Coordination Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,078,000</u></b>	<b><u>7,924,000</u></b>	<b><u>9,844,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,887,000</u></b>	<b><u>4,866,000</u></b>	<b><u>5,724,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,391,000</u></b>	<b><u>868,000</u></b>	<b><u>1,980,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,391,000</u>	<u>868,000</u>	<u>1,980,000</u>
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	238,000		336,000
A007 Accounts Officer (BPS-17)	1	1	611,000		864,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	235,000		336,000
A057 Assistant (BPS-16)	1	1	307,000		444,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,496,000</u></b>	<b><u>3,998,000</u></b>	<b><u>3,744,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,496,000</u>	<u>3,998,000</u>	<u>3,744,000</u>
S035 Senior Clerk (BPS-14)	1	1	369,000		552,000
S115 Stenographer (BPS-14)	1	1	308,000		456,000
J013 Junior Clerk (BPS-11)	2	2	508,000		768,000
C057 Chowkidar (BPS-03)	2	2	250,000		372,000
M010 Mali (BPS-03)	1	1	131,000		192,000
N005 Naib Qasid (BPS-03)	2	2	428,000		648,000
P007 Packer (BPS-03)	2	2	272,000		408,000
S162 Sweeper (BPS-03)	1	1	230,000		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,191,000</u></b>	<b><u>3,058,000</u></b>	<b><u>4,120,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,187,000</u></b>	<b><u>3,058,000</u></b>	<b><u>4,118,000</u></b>
A01201 Senior Post Allowance			20,000		2,000
A01202 House Rent Allowance			675,000	694,000	569,000
A01203 Conveyance Allowance			394,000	365,000	320,000
A01207 Washing Allowance			78,000	82,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4330 Medicine Coordination Cell</b>					
A01208 Dress Allowance			78,000	82,000	80,000
A0120D Integrated Allowance			47,000	49,000	48,000
A0120E Housing Subsidy Allowance			176,000	167,000	167,000
A01217 Medical Allowance			259,000	228,000	204,000
A0121B Health Professional Allowance			242,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			56,000	51,000	42,000
A01224 Entertainment Allowance			16,000		1,000
A0122C Adhoc Relief Allowance - 2015			38,000	35,000	29,000
A0122M Adhoc Relief Allowance 2016			262,000		4,000
A0122Y Ad-hoc Relief Allowance 2017			353,000		15,000
A01239 Special allowance					<u>4,000</u>
001 Special Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			353,000		15,000
A0123P Ad-hoc Relief Allowance 2019			279,000		15,000
A0124F Adhoc Relief Allowance-2021			269,000		
A0124H Special Allowance-2021				186,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			583,000	457,000	372,000
A0124R Adhoc Relief Allowance 2022				482,000	405,000
A0124X Adhoc Relief Allowance 2023					1,425,000
A01270 Other			<u>9,000</u>		<u>1,000</u>
001 Others			9,000		1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>203,000</b></u>	<u><b>140,000</b></u>	<u><b>1,277,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>33,000</b></u>	<u><b>13,000</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph			11,000	13,000	60,000
A03202 Telephone and Trunk Call			22,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4330 Medicine Coordination Cell</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>25,000</u>	<u>10,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance			<u>7,000</u>		<u>500,000</u>
001 Travelling Allowance			7,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>7,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	7,000	550,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,000</u>	<u>30,000</u>
001 Conveyance Charges			5,000	3,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>145,000</u>	<u>117,000</u>	<u>107,000</u>
A03901 Stationery			<u>29,000</u>	<u>9,000</u>	<u>50,000</u>
001 Stationery			29,000	9,000	50,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>108,000</u>	<u>37,000</u>
001 Advertising and Publicity			110,000	108,000	37,000
A03970 Others			<u>6,000</u>		<u>20,000</u>
001 Others			6,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>440,000</u>		<u>294,000</u>
<b>A041 TOTAL PENSION</b>			<u>440,000</u>		<u>294,000</u>
A04114 Superannuation Encashment of L.P.R			440,000		294,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>		<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>		<u>150,000</u>
A13001 Transport			<u>11,000</u>		<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
001 Transport			11,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>30,000</u>
001 Machinery and Equipment			7,000		30,000
Medicine Coordination Cell			9,739,000	8,064,000	11,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4903 Grant-in-Aid</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>412,505,000</u></b>	<b><u>63,500,000</u></b>	<b><u>54,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>412,505,000</u></b>	<b><u>63,500,000</u></b>	<b><u>54,000,000</u></b>
A05270 To Others			<u>412,505,000</u>	<u>63,500,000</u>	<u>54,000,000</u>
024 Grant in Aid to Red Crescent Society.			2,500,000	63,500,000	51,499,000
025 Grant in Aid to Khyber Medical University.			1,000		
026 Grant in Aid to Mission Hospital.			1,000		
028 Grant in Aid to Frontier Foundation Hospital.			40,000,000		1,667,000
029 Grant in aid to Fatmid Foundation.			10,000,000		417,000
132 GIA Hamza Foundation Hospital			10,000,000		417,000
255 GIA to Food Safety Authority			1,000		
323 Mental Health Centre, Mission Hospital Peshawar			1,000		
324 GIA KMU (PHRL)			1,000		
344 Grant for Pakashole, Haripur Medical College			350,000,000		
<b>Grant-in-Aid</b>			<b>412,505,000</b>	<b>63,500,000</b>	<b>54,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR4304</b>	<b>Health Secretariat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>212,501,000</u>	<u>218,555,000</u>	<u>282,569,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>203</b>	<b>203</b>	<u>74,859,000</u>	<u>95,597,000</u>	<u>106,024,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>102</b>	<b>102</b>	<u>55,389,000</u>	<u>70,902,000</u>	<u>78,289,000</u>
A01101	Total Basic Pay Of Officer		102	102	<u>55,011,000</u>	<u>70,764,000</u>	<u>77,988,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	1,042,000		1,476,000
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-20)	1	1	830,000		1,176,000
S014	Secretary	(BPS-20)	1	1	1,344,000		1,908,000
S247	Special Secretary	(BPS-20)	2	2	2,224,000		3,156,000
A018	Additional Secretary	(BPS-19)	2	2	2,744,000		3,888,000
A844	Additional Secretary (Polio)	(BPS-19)	1	1	1,189,000		1,680,000
C468	Chief HSRU	(BPS-19)	1	1	896,000		1,272,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	982,000		1,392,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	441,000		624,000
D052	Deputy Secretary	(BPS-18)	3	3	2,519,000		3,576,000
D401	Deputy Director - IT	(BPS-18)	1	1	441,000		624,000
D513	Director (Enforcement)	(BPS-18)	2	2	982,000		1,392,000
D584	Deputy Chief HRSU	(BPS-18)	1	1	678,000		960,000
D831	Deputy Coordinator Polio Eradication	(BPS-18)	2	2	1,609,000		2,280,000
L140	Law/Legal Officer	(BPS-18)	2	2	1,389,000		1,968,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,848,000		4,032,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	1	809,000		1,152,000
C469	Coordinator HSRU	(BPS-17)	4	4	2,155,000		3,060,000
P038	Planning Officer	(BPS-17)	5	5	2,892,000		4,104,000
P075	Private Secretary	(BPS-17)	3	3	1,134,000		1,608,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4304 Health Secretariat</b>					
P084 Programmer (BPS-17)	1	1	747,000		1,056,000
S022 Section Officer (BPS-17)	10	10	7,740,000		10,968,000
S166 Superintendent (BPS-17)	5	5	2,172,000		3,084,000
S314 Section Officer (Drugs) (BPS-17)	1	1	500,000		708,000
S317 Section Officer (Secret) (BPS-17)	1	1	500,000		708,000
A005 Accountant (BPS-16)	1	1	419,000		600,000
A057 Assistant (BPS-16)	19	19	5,373,000		7,620,000
C082 Computer Operator (BPS-16)	12	12	4,534,000		6,420,000
P021 Personal Assistant (BPS-16)	5	5	1,134,000		1,608,000
S115 Stenographer (BPS-16)	8	8	2,297,000		3,252,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	447,000		636,000
A01102 Personal pay			287,000	10,000	25,000
A01103 Special Pay			41,000	50,000	226,000
A01105 Qualification Pay			50,000	78,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>101</b>	<b>101</b>	<b>19,470,000</b>	<b>24,695,000</b>	<b>27,735,000</b>
A01151 Total Basic Pay Other Staff	101	101	19,424,000	24,673,000	27,720,000
D013 Data Processing Supervisor (BPS-15)	1	1	237,000		360,000
J024 Junior Scale Stenographer (BPS-14)	16	16	6,635,000		9,924,000
S035 Senior Clerk (BPS-14)	4	4	1,133,000		1,692,000
J013 Junior Clerk (BPS-11)	8	8	1,289,000		1,932,000
D482 Driver cum Supervisor (BPS-08)	2	2	294,000		444,000
D112 Driver (BPS-06)	15	15	2,197,000		3,288,000
N005 Naib Qasid (BPS-06)	11	11	1,687,000		2,520,000
D006 Daftari (BPS-04)	1	1	159,000		240,000
Q004 Qasid (BPS-04)	2	2	317,000		480,000
C057 Chowkidar (BPS-03)	10	10	929,000		1,284,000
N005 Naib Qasid (BPS-03)	27	27	3,978,000		4,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR4304</b>	<b>Health Secretariat</b>						
S162	Sweeper	(BPS-03)	4	4	569,000		744,000
A01152	Personal pay				14,000	22,000	12,000
A01155	Qualification Pay				32,000		3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>137,642,000</b>	<b>122,958,000</b>	<b>176,545,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>133,233,000</b>	<b>121,491,000</b>	<b>173,893,000</b>
A01201	Senior Post Allowance				3,000	56,000	46,000
A01202	House Rent Allowance				15,022,000	13,869,000	14,989,000
A01203	Conveyance Allowance				6,741,000	6,395,000	7,023,000
A01207	Washing Allowance				858,000	899,000	1,053,000
A01208	Dress Allowance				860,000	900,000	1,051,000
A0120D	Integrated Allowance				499,000	514,000	645,000
A0120E	Housing Subsidy Allowance				2,195,000	1,152,000	1,429,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,392,000	469,000	118,000
A01216	Qualification Allowance				2,000	30,000	30,000
A01217	Medical Allowance				4,096,000	3,671,000	3,938,000
A0121B	Health Professional Allowance				6,194,000	4,496,000	4,017,000
A0121Q	Audit and Accounts Allowance				241,000	405,000	461,000
A0121T	Adhoc Relief Allowance 2013				1,019,000	817,000	797,000
A01224	Entertainment Allowance				41,000	40,000	37,000
A01226	Computer Allowance				227,000	180,000	180,000
A01227	Project allowance				378,000		32,000
A01228	Orderly Allowance				210,000	336,000	600,000
A0122C	Adhoc Relief Allowance - 2015				697,000	561,000	535,000
A0122M	Adhoc Relief Allowance 2016				5,107,000	36,000	
A0122N	Special Conveyance Allowance to Disbald Employees				105,000	90,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				7,060,000	57,000	
A01233	Unattractive Area Allowance					48,000	16,000
001	Unattractive Area Allowance					48,000	16,000
A01235	Secretariat allowance				525,000	78,000	4,500,000
A01236	Deputation Allowance				201,000	326,000	1,014,000
A01239	Special allowance				152,000	48,000	50,000
001	Special Allowance				152,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4304 Health Secretariat</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			17,701,000	23,432,000	26,599,000
A0123G Ad-hoc Relief Allowance-2018			7,042,000	53,000	
A0123P Ad-hoc Relief Allowance 2019			4,308,000	7,000	
A0123U Planning Performance Allowance			5,075,000	3,717,000	4,811,000
A0123V Secretariat Performance Allowance			25,998,000	39,043,000	55,000,000
A01241 Utility allowance for electricity			630,000	460,000	250,000
A0124F Adhoc Relief Allowance-2021			6,464,000	57,000	
A0124G IT Professional Allowance			373,000	825,000	825,000
A0124H Special Allowance-2021			315,000	3,419,000	2,356,000
A0124L Weather Allowance				224,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			10,923,000	5,453,000	649,000
A0124R Adhoc Relief Allowance 2022				8,975,000	9,162,000
A0124X Adhoc Relief Allowance 2023					31,164,000
A01250 Incentive Allowance			<u>241,000</u>	<u>96,000</u>	<u>150,000</u>
001 Incentive Allowance			241,000	96,000	150,000
A01252 Non Practising Allowance			271,000	226,000	245,000
A01270 Other			<u>67,000</u>	<u>31,000</u>	<u>30,000</u>
001 Others			67,000	31,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,409,000</u></b>	<b><u>1,467,000</u></b>	<b><u>2,652,000</u></b>
A01271 Overtime Allowance			312,000	414,000	388,000
A01273 Honoraria			<u>4,093,000</u>		<u>347,000</u>
001 Honoraria			4,093,000		347,000
A01274 Medical Charges			<u>2,000</u>	<u>1,053,000</u>	<u>1,731,000</u>
001 Medical Charges			2,000	1,053,000	1,731,000
A01278 Leave Salary			<u>2,000</u>		<u>186,000</u>
001 Leave Salary			2,000		186,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,063,361,000</u></b>	<b><u>151,882,000</u></b>	<b><u>87,818,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,826,000</u></b>	<b><u>2,227,000</u></b>	<b><u>3,938,000</u></b>
A03201 Postage and Telegraph			60,000	30,000	1,000,000
A03202 Telephone and Trunk Call			1,760,000	2,197,000	2,933,000
A03205 Courier and pilot service			6,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4304 Health Secretariat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,810,000</u></b>	<b><u>17,793,000</u></b>	<b><u>25,500,000</u></b>
A03301 Gas			210,000	202,000	500,000
A03303 Electricity			<u>3,600,000</u>	<u>17,591,000</u>	<u>25,000,000</u>
001 Electricity			3,600,000	17,591,000	25,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,656,000</u></b>	<b><u>1,242,000</u></b>	<b><u>5,000,000</u></b>
A03402 Rent for Office Building			1,656,000	1,242,000	5,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>22,000</u></b>		<b><u>14,000</u></b>
A03603 Registration			22,000		14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,058,000</u></b>	<b><u>28,000,000</u></b>	<b><u>16,074,000</u></b>
A03805 Travelling Allowance			<u>3,850,000</u>	<u>9,478,000</u>	<u>4,000,000</u>
001 Travelling Allowance			3,850,000	9,478,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,800,000</u>	<u>18,488,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,800,000	18,488,000	12,000,000
A03808 Conveyance Charges			<u>28,000</u>	<u>34,000</u>	<u>50,000</u>
001 Conveyance Charges			28,000	34,000	50,000
A03809 CNG Charges (Govt)			380,000		24,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,043,989,000</u></b>	<b><u>102,620,000</u></b>	<b><u>37,292,000</u></b>
A03901 Stationery			<u>2,500,000</u>	<u>4,931,000</u>	<u>6,000,000</u>
001 Stationery			2,500,000	4,931,000	6,000,000
A03902 Printing and Publication			<u>330,000</u>	<u>412,000</u>	<u>1,000,000</u>
001 Printing and publication			330,000	412,000	1,000,000
A03905 Newspapers Periodicals and Books			121,000	241,000	283,000
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			<u>110,000</u>	<u>74,000</u>	<u>74,000</u>
001 Advertising and Publicity			110,000	74,000	74,000
A03917 Law Charges			220,000	313,000	266,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4304 Health Secretariat</b>					
001 Payments to Others for Service Rendered			1,000		2,000
A03959 Stipend Incentives awards and allied expenditure			<u>38,500,000</u>	<u>19,542,000</u>	<u>25,666,000</u>
001 Stipend, Incentive			38,500,000	19,542,000	25,666,000
A03970 Others			<u>1,002,200,000</u>	<u>77,107,000</u>	<u>4,001,000</u>
001 Others			2,200,000	77,107,000	4,000,000
343 Polio Eradication Programme			1,000,000,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,300,000</u>		<u>2,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,300,000</u>		<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,300,000		2,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,101,000</u>		<u>736,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,101,000</u>		<u>736,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
A05270 To Others			<u>1,000</u>		<u>2,000</u>
001 To Others			1,000		2,000
<b>A06 TOTAL TRANSFERS</b>			<u>440,000</u>	<u>2,176,000</u>	<u>1,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>440,000</u>	<u>2,176,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>440,000</u>	<u>2,176,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			440,000	2,176,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>310,000</u>	<u>2,139,000</u>	<u>304,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>110,000</u>	<u>47,000</u>	<u>300,000</u>
A09201 Hardware			<u>110,000</u>	<u>47,000</u>	<u>300,000</u>
001 Hardware			110,000	47,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4304 Health Secretariat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>2,050,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	2,050,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>42,000</u></b>	<b><u>2,000</u></b>
A09701 Furniture and fixtures			<u>100,000</u>	<u>42,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	42,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,706,000</u></b>	<b><u>962,000</u></b>	<b><u>6,500,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,300,000</u></b>	<b><u>764,000</u></b>	<b><u>2,500,000</u></b>
A13001 Transport			<u>1,300,000</u>	<u>764,000</u>	<u>2,500,000</u>
001 Transport			1,300,000	764,000	2,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>195,000</u></b>	<b><u>3,000,000</u></b>
A13101 Machinery and Equipment			<u>400,000</u>	<u>195,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			400,000	195,000	3,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000,000</u></b>
A13201 Furniture and Fixture			6,000	3,000	1,000,000
<b>Health Secretariat</b>			<b>1,282,719,000</b>	<b>375,714,000</b>	<b>381,127,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8996 Chief Planning Officer, Health Deptt Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,950,000</u>	<u>2,334,000</u>	<u>1,834,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>450,000</u>	<u>147,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			50,000	6,000	2,000
A03202 Telephone and Trunk Call			200,000	121,000	200,000
A03204 Electronic Communication			<u>200,000</u>	<u>20,000</u>	<u>2,000</u>
001 Electronic Communication			200,000	20,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,600,000</u>	<u>1,461,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>572,000</u>	<u>350,000</u>
001 Travelling Allowance			600,000	572,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>889,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	889,000	550,000
<b>A039 TOTAL GENERAL</b>			<u>900,000</u>	<u>726,000</u>	<u>730,000</u>
A03901 Stationery			<u>500,000</u>	<u>411,000</u>	<u>550,000</u>
001 Stationery			500,000	411,000	550,000
A03970 Others			<u>400,000</u>	<u>315,000</u>	<u>180,000</u>
001 Others			400,000	315,000	180,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>87,000</u>	<u>2,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>87,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>87,000</u>	<u>2,000</u>
001 Entertainment & Gifts			100,000	87,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>368,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>368,000</u>	<u>4,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>368,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8996 Chief Planning Officer, Health Deptt Department</b>					
001 Purchase of 3000 Tablets for ASDEO/School Leader			500,000	368,000	4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>770,000</u>	<u>390,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>237,000</u>	<u>160,000</u>
A13001 Transport			<u>400,000</u>	<u>237,000</u>	<u>160,000</u>
001 Transport			400,000	237,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>370,000</u>	<u>153,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>153,000</u>	<u>10,000</u>
001 Machinery and Equipment			370,000	153,000	10,000
<b>Chief Planning Officer, Health Deptt Department</b>			<b>4,320,000</b>	<b>3,179,000</b>	<b>2,010,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8997 Chief Health Sector Reforms Unit, Health</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>141,000</u>	
<b>A012 TOTAL ALLOWANCES</b>				<u>141,000</u>	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>141,000</u>	
A01274 Medical Charges				<u>141,000</u>	
001 Medical Charges				141,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>62,500,000</u>	<u>1,940,000</u>	<u>2,470,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>600,000</u>	<u>314,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			100,000	50,000	66,000
A03202 Telephone and Trunk Call			300,000	198,000	200,000
A03204 Electronic Communication			<u>200,000</u>	<u>66,000</u>	<u>134,000</u>
001 Electronic Communication			200,000	66,000	134,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,300,000</u>	<u>1,054,000</u>	<u>999,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>265,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	265,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>789,000</u>	<u>799,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	789,000	799,000
<b>A039 TOTAL GENERAL</b>			<u>60,600,000</u>	<u>572,000</u>	<u>1,071,000</u>
A03901 Stationery			<u>600,000</u>	<u>200,000</u>	<u>400,000</u>
001 Stationery			600,000	200,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	163,000	334,000
A03970 Others			<u>59,500,000</u>	<u>209,000</u>	<u>337,000</u>
001 Others			500,000	209,000	336,000
340 Restructuring of Health Sector Reforms Unit			59,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8997 Chief Health Sector Reforms Unit, Health</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>		<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>		<u>4,000</u>
A09203 I.T. Equipment			<u>500,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			500,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,200,000</u>	<u>254,000</u>	<u>334,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>193,000</u>	<u>134,000</u>
A13001 Transport			<u>400,000</u>	<u>193,000</u>	<u>134,000</u>
001 Transport			400,000	193,000	134,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>61,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>61,000</u>	<u>200,000</u>
001 Machinery and Equipment			800,000	61,000	200,000
<b>Chief Health Sector Reforms Unit, Health</b>			<b>64,200,000</b>	<b>2,335,000</b>	<b>2,808,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR4309</b>	<b>Director General Health Services</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>835,645,000</b>	<b>320,495,000</b>	<b>464,593,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>349</b>	<b>350</b>	<b>143,727,000</b>	<b>186,556,000</b>	<b>216,531,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>124</b>	<b>125</b>	<b>91,424,000</b>	<b>107,428,000</b>	<b>132,724,000</b>
A01101	Total Basic Pay Of Officer		124	125	91,331,000	107,288,000	132,600,000
A937	Additional Director General (Health Services)	(BPS-20)	1	1	8,410,000		11,916,000
A938	Additional Director General (HRM Services)	(BPS-20)	1	1	840,000		1,188,000
A939	Additional Director General (Admin)	(BPS-20)	1	1	840,000		1,188,000
A940	Additional Director General (M&E)	(BPS-20)	1	1	840,000		1,188,000
D315	Director General Health Services	(BPS-20)	1	1	1,393,000		1,980,000
D538	Director Nursing	(BPS-20)	1	1	919,000		1,308,000
A896	Additional Director Nursing	(BPS-19)	1	1	1,328,000		1,884,000
C186	Chief Accounts Officer	(BPS-19)	1	1	1,206,000		1,716,000
D063	Director	(BPS-19)	10	10	11,618,000		18,156,000
D668	Director (Technical) Procurement Cell	(BPS-19)	1	1	747,000		1,056,000
D028	Deputy Director	(BPS-18)	15	15	22,209,000		32,304,000
D533	Deputy Director (Ministerial)	(BPS-18)	1	1	805,000		1,140,000
D578	Deputy Director Nursing	(BPS-18)	1	1	875,000		1,236,000
A079	Assistant Director	(BPS-17)	1	1	530,000		756,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	995,000		1,416,000
A513	Assistant Director (IT)	(BPS-17)	1	1	304,000		432,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	391,000		552,000
A541	Assistant Director Tibb	(BPS-17)	1	1	346,000		492,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
A714 Assistant Provincial Coordinator (BPS-17)	1	1	530,000		756,000
A743 Assistant Director Paramedics (BPS-17)	1	2	315,000		1,020,000
D210 Data Analyst (BPS-17)	1	1	1,376,000		1,956,000
D378 Database Administrator (BPS-17)	1	1	530,000		756,000
E102 Electro Medical Engineer (BPS-17)	6	6	427,000		612,000
F165 Finance Manager (BPS-17)	1	1	755,000		1,068,000
F196 Field Program Officer (BPS-17)	7	7	3,654,000		5,184,000
L154 Logistic Officer (BPS-17)	1	1	546,000		780,000
M213 MIS Coordinator (BPS-17)	1	1	546,000		780,000
S112 Statistical Officer (BPS-17)	2	2	898,000		1,272,000
S166 Superintendent (BPS-17)	9	9	5,676,000		8,040,000
S657 Surveillance Officer (BPS-17)	4	4	1,829,000		2,592,000
A004 Accounts Assistant (BPS-16)	1	1	412,000		588,000
A005 Accountant (BPS-16)	1	1	835,000		1,188,000
A057 Assistant (BPS-16)	19	19	8,572,000		12,144,000
C082 Computer Operator (BPS-16)	15	15	4,933,000		6,996,000
D012 Data Entry Operator (BPS-16)	2	2	822,000		1,164,000
H068 Health Education Officer (BPS-16)	1	1	425,000		600,000
H301 Hardware Assistant (BPS-16)	1	1	412,000		588,000
M185 Monitoring Coordinator (BPS-16)	1	1	248,000		360,000
N049 Network Assistant (BPS-16)	1	1	412,000		588,000
O003 Office Assistant (BPS-16)	2	2	822,000		1,164,000
O007 Office Superintendent (BPS-16)	1	1	425,000		600,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,335,000		1,896,000
A01102 Personal pay			68,000	140,000	122,000
A01103 Special Pay			10,000		1,000
A01105 Qualification Pay			15,000		1,000

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## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>225</b>	<b>225</b>	<b>52,303,000</b>	<b>79,128,000</b>	<b>83,807,000</b>
A01151 Total Basic Pay Other Staff	225	225	52,225,000	79,043,000	83,640,000
A168 Auditor (BPS-14)	2	2	662,000		996,000
C234 Cold Chain Supervisor (Epi) (BPS-14)	1	1	299,000		444,000
S035 Senior Clerk (BPS-14)	27	27	8,619,000		14,964,000
S114 Steno Typist (BPS-14)	2	2	651,000		972,000
S115 Stenographer (BPS-14)	5	5	1,254,000		1,872,000
C014 Cashier (BPS-12)	1	1	276,000		408,000
C082 Computer Operator (BPS-12)	2	2	551,000		828,000
R078 Refrigerator Mechanic (BPS-12)	1	1	330,000		492,000
S109 Statistical Assistant (BPS-12)	4	4	1,720,000		2,568,000
S127 Store Keeper (BPS-12)	1	1	269,000		396,000
J013 Junior Clerk (BPS-11)	28	28	9,416,000		14,088,000
C236 Cold Chain Operator (Epi) (BPS-09)	3	3	845,000		1,272,000
M022 Mechanic (BPS-09)	4	4	831,000		1,248,000
A169 Auto Electrician (BPS-07)	1	1	150,000		228,000
F026 Fitter (BPS-07)	2	2	576,000		864,000
J013 Junior Clerk (BPS-07)	1	1	199,000		300,000
R014 Receptionist (BPS-07)	1	1	199,000		300,000
S127 Store Keeper (BPS-07)	1	1	199,000		300,000
D112 Driver (BPS-06)	47	47	9,145,000		17,076,000
C057 Chowkidar (BPS-04)	5	5	808,000		1,212,000
D112 Driver (BPS-04)	4	4	1,939,000		2,904,000
N005 Naib Qasid (BPS-04)	4	4	646,000		972,000
P047 Plumber (BPS-04)	1	1	162,000		240,000
R037 Restorer (BPS-04)	7	7	1,131,000		1,692,000
S224 Sanitary Worker (BPS-04)	2	2	324,000		492,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
B006 Behishti (BPS-03)	1	1	184,000		276,000
C057 Chowkidar (BPS-03)	8	8	1,084,000		1,620,000
H100 Helper/Store Labour (BPS-03)	4	4	816,000		1,224,000
M010 Mali (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	36	36	6,570,000		9,828,000
S162 Sweeper (BPS-03)	5	5	845,000		1,272,000
C057 Chowkidar (BPS-02)	4	4	289,000		432,000
L135 Loader (BPS-02)	3	3	289,000		432,000
N005 Naib Qasid (BPS-02)	6	6	831,000		1,248,000
A01152 Personal pay			78,000	85,000	167,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>691,918,000</u></b>	<b><u>133,939,000</u></b>	<b><u>248,062,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>660,414,000</u></b>	<b><u>132,193,000</u></b>	<b><u>239,580,000</u></b>
A01201 Senior Post Allowance			57,000	66,000	60,000
A01202 House Rent Allowance			31,124,000	28,298,000	29,350,000
A01203 Conveyance Allowance			13,714,000	12,866,000	13,498,000
A01207 Washing Allowance			1,732,000	1,654,000	1,512,000
A01208 Dress Allowance			1,746,000	1,707,000	1,549,000
A0120D Integrated Allowance			1,001,000	981,000	897,000
A0120E Housing Subsidy Allowance			4,149,000	4,011,000	3,681,000
A01217 Medical Allowance			7,820,000	7,085,000	7,171,000
A0121B Health Professional Allowance			27,991,000	28,022,000	32,591,000
A0121Q Audit and Accounts Allowance			56,000	79,000	44,000
A0121T Adhoc Relief Allowance 2013			2,298,000	1,904,000	2,124,000
A0121Z Adhoc Relief Allowance-2014					38,000
A01224 Entertainment Allowance			91,000	65,000	85,000
A01225 Instruction Allowance					5,000
A01226 Computer Allowance			359,000	273,000	297,000
A0122C Adhoc Relief Allowance - 2015			2,220,000	1,339,000	1,697,000
A0122M Adhoc Relief Allowance 2016			9,772,000	140,000	14,000
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			13,339,000	215,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
A01233 Unattractive Area Allowance			<u>2,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			2,000		1,000
A01236 Deputation Allowance			138,000	79,000	44,000
A01238 Charge allowance			239,000		20,000
A0123G Ad-hoc Relief Allowance-2018			13,282,000	215,000	80,000
A0123P Ad-hoc Relief Allowance 2019			8,931,000	46,000	10,000
A0123V Secretariat Performance Allowance			25,000		
A01243 Special travelling allowance			2,000		1,000
A0124C Disparity Reduction Allowance			117,000	66,000	138,000
A0124F Adhoc Relief Allowance-2021			13,336,000	178,000	20,000
A0124G IT Professional Allowance			2,605,000	2,448,000	2,014,000
A0124H Special Allowance-2021			350,000	7,520,000	8,249,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			20,857,000	13,477,000	13,432,000
A0124R Adhoc Relief Allowance 2022				17,743,000	17,706,000
A0124T Special Allowance - 2022					6,000
A0124X Adhoc Relief Allowance 2023					60,119,000
A01251 Mess Allowance			172,000	215,000	156,000
A01252 Non Practising Allowance			1,381,000	1,380,000	1,688,000
A01270 Other			<u>481,432,000</u>	<u>49,000</u>	<u>40,949,000</u>
001 Others			82,000	49,000	103,000
102 Provision of Additional LHWs and LHSs to cover Service Gaps			481,350,000		40,846,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>31,504,000</b></u>	<u><b>1,746,000</b></u>	<u><b>8,482,000</b></u>
A01273 Honoraria			<u>31,500,000</u>		<u>2,673,000</u>
002 Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			31,500,000		2,673,000
A01274 Medical Charges			<u>2,000</u>	<u>1,430,000</u>	<u>5,808,000</u>
001 Medical Charges			2,000	1,430,000	5,808,000
A01278 Leave Salary			<u>2,000</u>	<u>316,000</u>	<u>1,000</u>
001 Leave Salary			2,000	316,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,168,226,000</b></u>	<u><b>902,612,000</b></u>	<u><b>2,290,039,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,177,000</b></u>	<u><b>2,421,000</b></u>	<u><b>2,900,000</b></u>
A03201 Postage and Telegraph			77,000	129,000	250,000
A03202 Telephone and Trunk Call			2,000,000	2,235,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
A03204 Electronic Communication			<u>100,000</u>	<u>57,000</u>	<u>150,000</u>
001 Electronic Communication			100,000	57,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,201,000</u></b>		<b><u>142,000</u></b>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>1,200,000</u>		<u>140,000</u>
001 Electricity			1,200,000		140,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03402 Rent for Office Building			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,119,000</u></b>	<b><u>8,340,000</u></b>	<b><u>15,800,000</u></b>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,006,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,000,000	4,006,000	5,000,000
A03806 Transportation of Goods			<u>11,000</u>	<u>53,000</u>	<u>100,000</u>
001 Transportation of Goods			11,000	53,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,165,000</u>	<u>10,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,165,000	10,500,000
A03808 Conveyance Charges			<u>108,000</u>	<u>116,000</u>	<u>200,000</u>
001 Conveyance Charges			108,000	116,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,156,728,000</u></b>	<b><u>891,851,000</u></b>	<b><u>2,271,195,000</u></b>
A03901 Stationery			<u>3,000,000</u>	<u>2,350,000</u>	<u>15,188,000</u>
001 Stationery			3,000,000	2,350,000	15,188,000
A03902 Printing and Publication			<u>500,000</u>	<u>250,000</u>	<u>600,000</u>
001 Printing and publication			500,000	250,000	600,000
A03905 Newspapers Periodicals and Books			33,000	13,000	100,000
A03906 Uniforms and Protective Clothing			55,000		
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>1,424,000</u>	<u>2,490,000</u>
001 Advertising and Publicity			2,500,000	1,424,000	2,490,000
A03917 Law Charges			100,000	50,000	105,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>		<u>100,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
001 Payments to Others for Service Rendered			100,000		100,000
A03927 Purchase of Drug and Medicines			<u>4,150,000,000</u>	<u>137,610,000</u>	<u>2,209,688,000</u>
003 Medicine Topup for Provincial Hospitals			1,750,000,000	137,610,000	2,209,685,000
004 Medicine Topup for District Level/Primary Health facilities			1,250,000,000		1,000
006 Purchase of Contraceptives			150,000,000		1,000
007 Medicine Top up for Free OPD Medicines across KP			1,000,000,000		1,000
A03936 Foreign/Inland Training Course Fee					20,000,000
A03942 Cost of Other Stores			<u>1,000,000,000</u>	<u>748,314,000</u>	
001 Cost of other Stores			1,000,000,000	748,314,000	
A03970 Others			<u>440,000</u>	<u>1,840,000</u>	<u>22,924,000</u>
001 Others			440,000	1,840,000	22,924,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,301,000</u></b>	<b><u>6,497,000</u></b>	<b><u>9,105,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,301,000</u></b>	<b><u>6,497,000</u></b>	<b><u>9,105,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000	385,000	1,561,000
A04114 Superannuation Encashment of L.P.R			3,300,000	6,112,000	7,544,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,326,100,000</u></b>	<b><u>35,040,000</u></b>	<b><u>338,234,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,326,100,000</u></b>	<b><u>35,040,000</u></b>	<b><u>338,234,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>4,800,000</u>	<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	4,800,000	734,000
A05270 To Others			<u>1,325,000,000</u>	<u>30,240,000</u>	<u>337,500,000</u>
330 Grant to PCMCs			625,000,000	30,240,000	320,833,000
331 Grant to HMCs			700,000,000		16,667,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>216,567,000</u></b>	<b><u>68,528,000</u></b>	<b><u>17,902,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,566,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A09201 Hardware			<u>66,000</u>	<u>10,000</u>	<u>2,000</u>
001 Hardware			66,000	10,000	2,000
A09203 I.T. Equipment			<u>1,500,000</u>		<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,500,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR4309 Director General Health Services</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000</u>		<u>2,000</u>
A09405 Workshop Equipment			1,000		2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>15,000,000</u>		<u>2,000</u>
A09501 Transport			<u>15,000,000</u>		<u>2,000</u>
001 Transport			15,000,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000,000</u>	<u>68,518,000</u>	<u>17,892,000</u>
A09601 Plant and Machinery			<u>200,000,000</u>	<u>68,518,000</u>	<u>17,892,000</u>
027 Topup for Machinery & Equipment			200,000,000	68,518,000	17,892,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>213,500,000</u>	<u>2,152,000</u>	<u>28,303,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>1,387,000</u>	<u>24,011,000</u>
A13001 Transport			<u>2,000,000</u>	<u>1,387,000</u>	<u>24,011,000</u>
001 Transport			2,000,000	1,387,000	24,011,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>201,000,000</u>	<u>311,000</u>	<u>2,792,000</u>
A13101 Machinery and Equipment			<u>201,000,000</u>	<u>311,000</u>	<u>2,792,000</u>
001 Machinery and Equipment			1,000,000	311,000	2,784,000
012 Topup for Repair & Maintence			200,000,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>274,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	274,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>180,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>180,000</u>	<u>1,000,000</u>
001 Office Buildings			10,000,000	180,000	1,000,000
Director General Health Services			7,763,339,000	1,335,324,000	3,148,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8483 Financial Management System</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,282,000</u></b>		<b><u>5,298,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,849,000</u></b>		<b><u>4,692,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,172,000</u></b>		<b><u>3,072,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,172,000</u>		<u>3,072,000</u>
F210 Financial Management Specialist (BPS-19)	1	1	627,000		888,000
F062 Financial Analyst (BPS-18)	1	1	552,000		780,000
A762 Assistant Financial Analyst (BPS-17)	3	3	993,000		1,404,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>677,000</u></b>		<b><u>1,620,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>677,000</u>		<u>1,620,000</u>
C057 Chowkidar (BPS-03)	2	2	273,000		540,000
N005 Naib Qasid (BPS-03)	2	2	249,000		540,000
S162 Sweeper (BPS-03)	1	1	155,000		540,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,433,000</u></b>		<b><u>606,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,429,000</u></b>		<b><u>604,000</u></b>
A01202 House Rent Allowance			117,000		300,000
A01203 Conveyance Allowance			146,000		120,000
A0120D Integrated Allowance			6,000		50,000
A01216 Qualification Allowance			84,000		7,000
A01217 Medical Allowance			65,000		80,000
A0121B Health Professional Allowance			126,000		11,000
A0121T Adhoc Relief Allowance 2013			18,000		
A0122C Adhoc Relief Allowance - 2015			17,000		
A0122M Adhoc Relief Allowance 2016			86,000		
A0122Y Ad-hoc Relief Allowance 2017			121,000		
A0123G Ad-hoc Relief Allowance-2018			121,000		
A0123P Ad-hoc Relief Allowance 2019			95,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8483 Financial Management System</b>					
A0124N Disparity Reduction Allowance 2022- 15%			427,000		36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,000</u>		<u>10,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000</u>		<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		<u>2,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
<b>Financial Management System</b>			<b>4,287,000</b>		<b>5,308,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4832 Provision of Emergency Drugs for Poor Patients					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>		<u>2,000</u>
A03927 Purchase of Drug and Medicines			<u>500,000,000</u>		<u>2,000</u>
002 Purchase of emergency drug and Medicines			500,000,000		2,000
Provision of Emergency Drugs for Poor Patients			500,000,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4233 M&amp;R Workshop Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,774,000</u></b>	<b><u>6,155,000</u></b>	<b><u>8,429,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,203,000</u></b>	<b><u>4,289,000</u></b>	<b><u>5,887,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,336,000</u></b>	<b><u>653,000</u></b>	<b><u>1,614,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,029,000</u>	<u>568,000</u>	<u>1,464,000</u>
W050 Workshop Engineer (BPS-17)	1	1	1,029,000		1,464,000
A01102 Personal pay			307,000	85,000	150,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,867,000</u></b>	<b><u>3,636,000</u></b>	<b><u>4,273,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,831,000</u>	<u>3,575,000</u>	<u>4,236,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	627,000		936,000
W051 Workshop Technician (BPS-12)	1	1	426,000		636,000
W057 Workshop Mechanic (BPS-08)	1	1	258,000		384,000
S127 Store Keeper (BPS-07)	1	1	315,000		468,000
D112 Driver (BPS-06)	1	1	255,000		384,000
C057 Chowkidar (BPS-03)	1	1	271,000		408,000
C065 Cleaner (BPS-03)	1	1	228,000		336,000
N005 Naib Qasid (BPS-03)	1	1	213,000		324,000
S162 Sweeper (BPS-03)	1	1	238,000		360,000
A01152 Personal pay			36,000	61,000	37,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,571,000</u></b>	<b><u>1,866,000</u></b>	<b><u>2,542,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,567,000</u></b>	<b><u>1,866,000</u></b>	<b><u>2,540,000</u></b>
A01202 House Rent Allowance			359,000	233,000	170,000
A01203 Conveyance Allowance			287,000	198,000	155,000
A01207 Washing Allowance			53,000	41,000	36,000
A01208 Dress Allowance			53,000	41,000	36,000
A0120D Integrated Allowance			32,000	25,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4233 M&amp;R Workshop Abbottabad</b>					
A01217 Medical Allowance			228,000	152,000	116,000
A0121T Adhoc Relief Allowance 2013			82,000	57,000	41,000
A0122C Adhoc Relief Allowance - 2015			56,000	39,000	28,000
A0122M Adhoc Relief Allowance 2016			305,000		
A0122Y Ad-hoc Relief Allowance 2017			402,000		
A0123G Ad-hoc Relief Allowance-2018			402,000		
A0123P Ad-hoc Relief Allowance 2019			339,000		
A0124F Adhoc Relief Allowance-2021			390,000		
A0124H Special Allowance-2021				199,000	144,000
A0124L Weather Allowance				25,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			579,000	428,000	314,000
A0124R Adhoc Relief Allowance 2022				428,000	314,000
A0124X Adhoc Relief Allowance 2023					1,114,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>297,000</u></b>	<b><u>149,000</u></b>	<b><u>226,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			7,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>233,000</u></b>	<b><u>137,000</u></b>	<b><u>182,000</u></b>
A03805 Travelling Allowance			<u>39,000</u>	<u>16,000</u>	<u>26,000</u>
001 Travelling Allowance			39,000	16,000	26,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4233 M&amp;R Workshop Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>194,000</u>	<u>121,000</u>	<u>156,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			194,000	121,000	156,000
<b>A039 TOTAL GENERAL</b>			<u>56,000</u>	<u>7,000</u>	<u>38,000</u>
A03901 Stationery			<u>29,000</u>		<u>20,000</u>
001 Stationery			29,000		20,000
A03902 Printing and Publication			<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
001 Printing and publication			14,000	7,000	10,000
A03970 Others			<u>13,000</u>		<u>8,000</u>
001 Others			13,000		8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>1,961,000</u>	<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>1,961,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,961,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,100,000</u>	<u>600,000</u>	<u>734,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,100,000</u>	<u>600,000</u>	<u>734,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	734,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>		<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>33,000</u>		<u>2,000</u>
A13001 Transport			<u>33,000</u>		<u>2,000</u>
001 Transport			33,000		2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			17,000		2,000
M&R Workshop Abbottabad			9,526,000	8,865,000	9,595,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4582 Regional Director General Health Service Hazara Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,893,000</u></b>	<b><u>3,310,000</u></b>	<b><u>6,126,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,211,000</u></b>	<b><u>1,576,000</u></b>	<b><u>3,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,211,000</u></b>	<b><u>1,576,000</u></b>	<b><u>3,132,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,211,000</u>	<u>1,576,000</u>	<u>3,132,000</u>
R367 Regional Director Health (BPS-20) Services Hazara Abbottaba	1	1	830,000		1,176,000
D028 Deputy Director (BPS-18)	3	3	1,381,000		1,956,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,682,000</u></b>	<b><u>1,734,000</u></b>	<b><u>2,994,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,682,000</u></b>	<b><u>1,734,000</u></b>	<b><u>2,994,000</u></b>
A01201 Senior Post Allowance				9,000	2,000
A01202 House Rent Allowance			767,000		104,000
A01203 Conveyance Allowance			240,000	75,000	139,000
A0120E Housing Subsidy Allowance				144,000	27,000
A01217 Medical Allowance			141,000	45,000	51,000
A0121B Health Professional Allowance			4,800,000	1,254,000	2,024,000
A0121T Adhoc Relief Allowance 2013				12,000	2,000
A01224 Entertainment Allowance				4,000	1,000
A0122C Adhoc Relief Allowance - 2015				8,000	2,000
A0122M Adhoc Relief Allowance 2016			222,000		
A0122Y Ad-hoc Relief Allowance 2017			222,000		
A0123G Ad-hoc Relief Allowance-2018			222,000		
A0123P Ad-hoc Relief Allowance 2019			70,000		
A0124F Adhoc Relief Allowance-2021			222,000		
A0124H Special Allowance-2021			443,000		38,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000		20,000
A0124R Adhoc Relief Allowance 2022				156,000	143,000
A0124X Adhoc Relief Allowance 2023					436,000
A01252 Non Practising Allowance				27,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,445,000</u></b>	<b><u>1,225,000</u></b>	<b><u>1,265,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4582 Regional Director General Health Service Hazara Abbottabad</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>120,000</u>	<u>10,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			100,000		100,000
<b>A033 TOTAL UTILITIES</b>			<u>1,100,000</u>		<u>300,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>1,000,000</u>		<u>200,000</u>
001 Electricity			1,000,000		200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>50,000</u>		<u>10,000</u>
A03603 Registration			50,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,900,000</u>	<u>1,100,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>721,000</u>	<u>300,000</u>
001 Travelling Allowance			1,000,000	721,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>379,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	379,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>275,000</u>	<u>115,000</u>	<u>135,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			20,000	10,000	30,000
A03905 Newspapers Periodicals and Books			5,000		5,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>200,000</u>	<u>105,000</u>	<u>50,000</u>
001 Others			200,000	105,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,113,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>				<u>2,113,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AD4582 Regional Director General Health Service Hazara Abbottabad</b>					
A04114 Superannuation Encashment of L.P.R				2,113,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>		<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>2,000</u>
001 Plant and Machinery			200,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>300,000</u>		<u>2,000</u>
001 Furniture & Fixture			300,000		2,000
<b>Regional Director General Health Service Hazara Abbottabad</b>			<b>13,838,000</b>	<b>6,648,000</b>	<b>7,396,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4550 Regional Director General Health Service South D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,893,000</u></b>	<b><u>3,843,000</u></b>	<b><u>7,034,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,211,000</u></b>	<b><u>2,174,000</u></b>	<b><u>3,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,211,000</u></b>	<b><u>2,174,000</u></b>	<b><u>3,132,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,211,000</u>	<u>2,174,000</u>	<u>3,132,000</u>
R369 Regional Director Health (BPS-20) Services South DIKhan	1	1	830,000		1,176,000
D028 Deputy Director (BPS-18)	3	3	1,381,000		1,956,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,682,000</u></b>	<b><u>1,669,000</u></b>	<b><u>3,902,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,682,000</u></b>	<b><u>1,669,000</u></b>	<b><u>3,902,000</u></b>
A01201 Senior Post Allowance				7,000	14,000
A01202 House Rent Allowance			767,000	84,000	118,000
A01203 Conveyance Allowance			240,000	15,000	115,000
A01217 Medical Allowance			141,000	55,000	77,000
A0121B Health Professional Allowance			4,800,000	1,107,000	2,175,000
A0121T Adhoc Relief Allowance 2013				26,000	29,000
A01224 Entertainment Allowance				7,000	8,000
A0122C Adhoc Relief Allowance - 2015				18,000	19,000
A0122M Adhoc Relief Allowance 2016			222,000		9,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	17,000	25,000
A0123G Ad-hoc Relief Allowance-2018			222,000	17,000	25,000
A0123P Ad-hoc Relief Allowance 2019			70,000	17,000	
A01243 Special travelling allowance				72,000	12,000
A0124F Adhoc Relief Allowance-2021			222,000	1,000	25,000
A0124H Special Allowance-2021			443,000		38,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000		20,000
A0124R Adhoc Relief Allowance 2022				181,000	263,000
A0124X Adhoc Relief Allowance 2023					878,000
A01252 Non Practising Allowance				45,000	52,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,475,000</u></b>	<b><u>1,387,000</u></b>	<b><u>3,547,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4550 Regional Director General Health Service South D I Khan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>10,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			20,000	10,000	40,000
A03202 Telephone and Trunk Call			100,000		70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,100,000</u></b>		<b><u>1,079,000</u></b>
A03301 Gas			100,000		79,000
A03303 Electricity			<u>1,000,000</u>		<u>1,000,000</u>
001 Electricity			1,000,000		1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>		<b><u>34,000</u></b>
A03603 Registration			50,000		34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,800,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>466,000</u>	<u>900,000</u>
001 Travelling Allowance			1,000,000	466,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>652,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	652,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>259,000</u></b>	<b><u>524,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>200,000</u>
001 Stationery			50,000	62,000	200,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	25,000	20,000
A03970 Others			<u>200,000</u>	<u>147,000</u>	<u>250,000</u>
001 Others			200,000	147,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>		<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4550 Regional Director General Health Service South D I Khan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>		<u>1,000,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>1,000,000</u>
001 Plant and Machinery			200,000		1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>		<u>1,000,000</u>
A09701 Furniture and fixtures			<u>300,000</u>		<u>1,000,000</u>
001 Furniture & Fixture			300,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>150,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>150,000</u>	<u>400,000</u>
A13001 Transport				<u>150,000</u>	<u>400,000</u>
001 Transport				150,000	400,000
<b>Regional Director General Health Service South D I Khan</b>			<b>13,868,000</b>	<b>5,380,000</b>	<b>12,981,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR8087</b>	<b>Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>21,747,000</b>	<b>22,472,000</b>	<b>34,108,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>44</b>	<b>13,060,000</b>	<b>13,788,000</b>	<b>18,678,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b>9,837,000</b>	<b>12,406,000</b>	<b>13,830,000</b>
A01101	Total Basic Pay Of Officer		23	23	9,749,000	12,406,000	13,800,000
D637	DG Drug Control & Pharmacy	(BPS-20)	1	1	814,000		1,152,000
D653	Director Quaility Assurance/Chief Analyst	(BPS-20)	1	1	662,000		936,000
P431	Principal Pharmacist/Dircetor Pharmacy	(BPS-20)	1	1	662,000		936,000
P432	Principal Pharmacist/in Charge MCC	(BPS-20)	1	1	662,000		936,000
A841	Additional Director Drug /Chief Drug Inspector	(BPS-19)	1	1	662,000		936,000
A842	Additional Director Pharmacy/Chief Pharmacist	(BPS-19)	1	1	552,000		780,000
A007	Accounts Officer	(BPS-18)	1	1	662,000		936,000
D654	Deputy Director Pharmacy/ Senior Pharmacist	(BPS-18)	1	1	441,000		624,000
D655	Deputy Director Pharmacy/ Senior Pharmacist(MCC)	(BPS-18)	1	1	441,000		624,000
D656	Deputy Director Drug/ Senior Drug Inspector	(BPS-18)	1	1	441,000		624,000
A079	Assistant Director	(BPS-17)	3	3	1,323,000		1,872,000
P433	Pharmacist/Drug Inspector/chemist/Assistant	(BPS-17)	2	2	662,000		936,000
A057	Assistant	(BPS-16)	3	3	331,000		468,000
C082	Computer Operator	(BPS-16)	5	5	1,434,000		2,040,000
A01102	Personal pay				88,000		30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b>3,223,000</b>	<b>1,382,000</b>	<b>4,848,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>					
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>3,223,000</u>	<u>1,382,000</u>	<u>4,848,000</u>
J013 Junior Clerk (BPS-11)	7	7	1,544,000		2,316,000
D112 Driver (BPS-06)	1	1	166,000		252,000
C057 Chowkidar (BPS-03)	2	2	205,000		312,000
N005 Naib Qasid (BPS-03)	9	9	1,103,000		1,656,000
S162 Sweeper (BPS-03)	2	2	205,000		312,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,687,000</u></b>	<b><u>8,684,000</u></b>	<b><u>15,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,683,000</u></b>	<b><u>8,684,000</u></b>	<b><u>15,428,000</u></b>
A01201 Senior Post Allowance			42,000	15,000	15,000
A01202 House Rent Allowance			1,454,000	2,046,000	2,602,000
A01203 Conveyance Allowance			452,000	761,000	1,027,000
A01207 Washing Allowance			2,000	27,000	34,000
A01208 Dress Allowance			2,000	31,000	34,000
A0120D Integrated Allowance				17,000	20,000
A0120E Housing Subsidy Allowance			474,000	289,000	289,000
A01216 Qualification Allowance			21,000		2,000
A01217 Medical Allowance			271,000	427,000	524,000
A0121B Health Professional Allowance			903,000	1,875,000	1,980,000
A0121T Adhoc Relief Allowance 2013			86,000	111,000	121,000
A01224 Entertainment Allowance			20,000	7,000	7,000
A01226 Computer Allowance				17,000	36,000
A0122C Adhoc Relief Allowance - 2015			66,000	77,000	82,000
A0122M Adhoc Relief Allowance 2016			450,000	2,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			659,000	2,000	50,000
A01239 Special allowance				<u>7,000</u>	<u>1,000</u>
001 Special Allowance				7,000	1,000
A0123G Ad-hoc Relief Allowance-2018			656,000	2,000	50,000
A0123P Ad-hoc Relief Allowance 2019			6,000	2,000	14,000
A0124F Adhoc Relief Allowance-2021			839,000	3,000	15,000
A0124H Special Allowance-2021				133,000	326,000
A0124N Disparity Reduction Allowance 2022- 15%			2,045,000	1,100,000	1,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>					
A0124R Adhoc Relief Allowance 2022				1,313,000	1,512,000
A0124X Adhoc Relief Allowance 2023					4,928,000
A01270 Other			<u>235,000</u>	<u>420,000</u>	<u>420,000</u>
001 Others			235,000	420,000	420,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,077,000</u></b>	<b><u>1,730,000</u></b>	<b><u>3,794,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>303,000</u></b>	<b><u>272,000</u></b>	<b><u>239,000</u></b>
A03201 Postage and Telegraph			83,000	62,000	90,000
A03202 Telephone and Trunk Call			220,000	210,000	149,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,440,000</u></b>		<b><u>962,000</u></b>
A03301 Gas			240,000		2,000
A03303 Electricity			<u>1,200,000</u>		<u>960,000</u>
001 Electricity			1,200,000		960,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>26,000</u></b>
A03603 Registration			1,000		26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>980,000</u></b>	<b><u>1,160,000</u></b>	<b><u>2,042,000</u></b>
A03805 Travelling Allowance			<u>440,000</u>	<u>596,000</u>	<u>1,000,000</u>
001 Travelling Allowance			440,000	596,000	1,000,000
A03806 Transportation of Goods			<u>11,000</u>	<u>152,000</u>	<u>400,000</u>
001 Transportation of Goods			11,000	152,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>527,000</u>	<u>397,000</u>	<u>592,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			527,000	397,000	592,000
A03808 Conveyance Charges			<u>2,000</u>	<u>15,000</u>	<u>50,000</u>
001 Conveyance Charges			2,000	15,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>353,000</u></b>	<b><u>298,000</u></b>	<b><u>525,000</u></b>
A03901 Stationery			<u>71,000</u>	<u>135,000</u>	<u>200,000</u>
001 Stationery			71,000	135,000	200,000
A03902 Printing and Publication			<u>77,000</u>	<u>36,000</u>	<u>100,000</u>
001 Printing and publication			77,000	36,000	100,000
A03905 Newspapers Periodicals and Books			7,000	3,000	25,000
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>80,000</u>	<u>150,000</u>
001 Advertising and Publicity			110,000	80,000	150,000
A03970 Others			<u>77,000</u>	<u>38,000</u>	<u>50,000</u>
001 Others			77,000	38,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>330,000</u></b>	<b><u>2,724,000</u></b>	<b><u>4,520,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>330,000</u></b>	<b><u>2,724,000</u></b>	<b><u>4,520,000</u></b>
A04114 Superannuation Encashment of L.P.R			330,000	2,724,000	4,520,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>734,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		734,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>13,000</u></b>	<b><u>33,399,000</u></b>	<b><u>9,572,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>		<b><u>900,000</u></b>
A09201 Hardware			<u>10,000</u>		<u>900,000</u>
001 Hardware			10,000		900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>4,000</u>
A09501 Transport			<u>1,000</u>		<u>4,000</u>
001 Transport			1,000		4,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>33,399,000</u>	<u>8,666,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>33,399,000</u>	<u>8,666,000</u>
001 Plant and Machinery			1,000	33,399,000	8,666,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>37,000</u>	<u>730,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>120,000</u>
A13001 Transport			<u>1,000</u>		<u>120,000</u>
001 Transport			1,000		120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>73,000</u>	<u>37,000</u>	<u>560,000</u>
A13101 Machinery and Equipment			<u>73,000</u>	<u>37,000</u>	<u>560,000</u>
001 Machinery and Equipment			73,000	37,000	560,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:				
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			26,342,000	60,362,000	53,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8660 Appellate Tribunal for MTIs Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,348,000</u></b>	<b><u>32,725,000</u></b>	<b><u>26,034,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>23,896,000</u></b>	<b><u>25,112,000</u></b>	<b><u>17,568,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>20,506,000</u></b>	<b><u>22,765,000</u></b>	<b><u>12,492,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,816,000</u>		<u>12,492,000</u>
R022 Registrar (BPS-18)	1	1	485,000		684,000
B050 Budget & Accounts Officer (BPS-17)	1	1	400,000		564,000
D051 Deputy Registrar (BPS-17)	1	1	384,000		552,000
J163 Judgment Writer (BPS-17)	1	1	383,000		540,000
P075 Private Secretary (BPS-17)	1	1	400,000		564,000
A057 Assistant (BPS-16)	1	1	320,000		456,000
A300 Assistant Cum Accountant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
R010 Reader (BPS-16)	3	3	716,000		1,020,000
C026 Chairman (Fixed)	1	1	2,100,000		2,976,000
M042 Member (Fixed)	2	2	3,150,000		4,464,000
A01106 Total Pay of contract officer			<u>11,690,000</u>	<u>22,765,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>3,390,000</u></b>	<b><u>2,347,000</u></b>	<b><u>5,076,000</u></b>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>3,390,000</u>	<u>2,347,000</u>	<u>5,076,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	855,000		1,284,000
J013 Junior Clerk (BPS-11)	3	3	409,000		612,000
D112 Driver (BPS-06)	4	4	553,000		828,000
B057 Bailiff (BPS-04)	2	2	180,000		276,000
C057 Chowkidar (BPS-03)	2	2	243,000		360,000
N005 Naib Qasid (BPS-03)	8	8	907,000		1,356,000
S162 Sweeper (BPS-03)	2	2	243,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8660 Appellate Tribunal for MTIs Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,452,000</u></b>	<b><u>7,613,000</u></b>	<b><u>8,466,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,452,000</u></b>	<b><u>7,613,000</u></b>	<b><u>8,466,000</u></b>
A01202 House Rent Allowance			1,511,000	1,336,000	1,301,000
A01203 Conveyance Allowance			947,000	284,000	265,000
A01207 Washing Allowance			154,000	156,000	146,000
A01208 Dress Allowance			154,000	156,000	146,000
A0120D Integrated Allowance			93,000	94,000	88,000
A01217 Medical Allowance			471,000	1,016,000	1,001,000
A0122M Adhoc Releif Allowance 2016			479,000		
A0122Y Ad-hoc Relief Allowance 2017			479,000		
A0123G Ad-hoc Relief Allowance-2018			479,000		
A0123P Ad-hoc Relief Allowance 2019			416,000		
A01248 Judicial Allowance			4,613,000	4,109,000	4,209,000
A0124C Disparity Reduction Allowance				3,000	15,000
A0124F Adhoc Relief Allowance-2021			150,000		
A0124L Weather Allowance					90,000
A0124N Disparity Reduction Allowance 2022- 15%			1,506,000	231,000	213,000
A0124R Adhoc Relief Allowance 2022				228,000	215,000
A0124X Adhoc Relief Allowance 2023					777,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,963,000</u></b>	<b><u>5,668,000</u></b>	<b><u>15,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>146,000</u></b>	<b><u>114,000</u></b>
A03201 Postage and Telegraph			17,000		14,000
A03202 Telephone and Trunk Call			70,000	146,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>738,000</u></b>	<b><u>635,000</u></b>	<b><u>1,071,000</u></b>
A03301 Gas			18,000	229,000	250,000
A03303 Electricity			<u>720,000</u>	<u>406,000</u>	<u>821,000</u>
001 Electricity			720,000	406,000	821,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>2,400,000</u></b>	<b><u>11,800,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8660 Appellate Tribunal for MTIs Peshawar</b>					
A03402 Rent for Office Building				2,400,000	11,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>995,000</u>	<u>2,047,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			20,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>975,000</u>	<u>1,997,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			975,000	1,997,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<u>143,000</u>	<u>440,000</u>	<u>694,000</u>
A03901 Stationery			<u>110,000</u>	<u>284,000</u>	<u>200,000</u>
001 Stationery			110,000	284,000	200,000
A03907 Advertising & Publicity				<u>98,000</u>	<u>134,000</u>
001 Advertising and Publicity				98,000	134,000
A03919 Payments to Other for Service Rendered					<u>2,000</u>
001 Payments to Others for Service Rendered					2,000
A03970 Others			<u>33,000</u>	<u>58,000</u>	<u>358,000</u>
001 Others			33,000	58,000	358,000
<b>A06 TOTAL TRANSFERS</b>			<u>55,000</u>		<u>36,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>		<u>36,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>		<u>36,000</u>
001 Entertainment & Gifts			55,000		36,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>8,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8660 Appellate Tribunal for MTIs Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>4,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>4,000</u>
001 Furniture & Fixture			1,000		4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>234,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>134,000</u>	<u>100,000</u>
A13001 Transport			<u>2,000</u>	<u>134,000</u>	<u>100,000</u>
001 Transport			2,000	134,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>100,000</u>
001 Machinery and Equipment			2,000		100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>100,000</u>
001 Office Buildings				100,000	100,000
<b>Appellate Tribunal for MTIs Peshawar</b>			<b>37,373,000</b>	<b>38,627,000</b>	<b>41,957,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8728 Regional Director General Health Service Central Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,119,000</u></b>	<b><u>1,776,000</u></b>	<b><u>6,794,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,211,000</u></b>	<b><u>969,000</u></b>	<b><u>3,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,211,000</u></b>	<b><u>969,000</u></b>	<b><u>3,132,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,211,000</u>	<u>969,000</u>	<u>3,132,000</u>
R366 Regional Director Health (BPS-20) Services Centre Peshawar	1	1	830,000		1,176,000
D028 Deputy Director (BPS-18)	3	3	1,381,000		1,956,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,908,000</u></b>	<b><u>807,000</u></b>	<b><u>3,662,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,908,000</u></b>	<b><u>807,000</u></b>	<b><u>3,662,000</u></b>
A01201 Senior Post Allowance				1,000	10,000
A01202 House Rent Allowance			767,000	142,000	446,000
A01203 Conveyance Allowance			240,000	10,000	86,000
A01217 Medical Allowance			149,000	22,000	68,000
A0121B Health Professional Allowance			4,924,000	493,000	1,794,000
A0121T Adhoc Relief Allowance 2013			4,000	10,000	22,000
A01224 Entertainment Allowance			1,000	3,000	7,000
A0122C Adhoc Relief Allowance - 2015			3,000	7,000	14,000
A0122M Adhoc Relief Allowance 2016			237,000		
A0122Y Ad-hoc Relief Allowance 2017			243,000		
A0123G Ad-hoc Relief Allowance-2018			243,000		
A0123P Ad-hoc Relief Allowance 2019			91,000		
A0124F Adhoc Relief Allowance-2021			222,000		25,000
A0124H Special Allowance-2021			443,000		38,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000		20,000
A0124R Adhoc Relief Allowance 2022				95,000	254,000
A0124X Adhoc Relief Allowance 2023					771,000
A01252 Non Practising Allowance			8,000	24,000	92,000
A01270 Other					<u>15,000</u>
001 Others					15,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8728 Regional Director General Health Service Central Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,268,000</u>	<u>409,000</u>	<u>1,425,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>112,000</u>		<u>74,000</u>
A03201 Postage and Telegraph			12,000		8,000
A03202 Telephone and Trunk Call			100,000		66,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>		<u>79,000</u>
A03301 Gas			100,000		79,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,900,000</u>	<u>409,000</u>	<u>1,166,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>		<u>666,000</u>
001 Travelling Allowance			1,000,000		666,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>409,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	409,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>156,000</u>		<u>106,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03970 Others			<u>100,000</u>		<u>66,000</u>
001 Others			100,000		66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>		<u>2,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>2,000</u>
001 Furniture & Fixture			100,000		2,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8728	Regional Director General Health Service Central Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				200,000
	Regional Director General Health Service Central Peshawar		12,487,000	2,185,000	8,421,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4655 Regional Director General Health Service Malakand Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,481,000</u></b>	<b><u>6,339,000</u></b>	<b><u>5,268,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,600,000</u></b>	<b><u>2,877,000</u></b>	<b><u>3,684,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,600,000</u></b>	<b><u>2,877,000</u></b>	<b><u>3,684,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,600,000</u>	<u>2,877,000</u>	<u>3,684,000</u>
R367 Regional Director Health (BPS-20) Services Hazara Abbottaba	1	1	1,200,000		1,704,000
D028 Deputy Director (BPS-18)	3	3	1,400,000		1,980,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,881,000</u></b>	<b><u>3,462,000</u></b>	<b><u>1,584,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,881,000</u></b>	<b><u>3,462,000</u></b>	<b><u>1,584,000</u></b>
A01202 House Rent Allowance			240,000	291,000	80,000
A01203 Conveyance Allowance				110,000	60,000
A01217 Medical Allowance			141,000	77,000	22,000
A0121B Health Professional Allowance			4,800,000	2,535,000	1,003,000
A0121T Adhoc Relief Allowance 2013				17,000	3,000
A01224 Entertainment Allowance				5,000	1,000
A0122C Adhoc Relief Allowance - 2015				12,000	2,000
A0122M Adhoc Relief Allowance 2016			220,000		
A0122Y Ad-hoc Relief Allowance 2017			220,000		
A01233 Unattractive Area Allowance				<u>60,000</u>	<u>24,000</u>
001 Unattractive Area Allowance				60,000	24,000
A0123G Ad-hoc Relief Allowance-2018			220,000		
A0123P Ad-hoc Relief Allowance 2019			70,000		
A0124F Adhoc Relief Allowance-2021			200,000		
A0124H Special Allowance-2021			440,000		38,000
A0124N Disparity Reduction Allowance 2022- 15%			330,000		20,000
A0124R Adhoc Relief Allowance 2022				269,000	75,000
A0124X Adhoc Relief Allowance 2023					236,000
A01252 Non Practising Allowance				86,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,445,000</u></b>	<b><u>1,190,000</u></b>	<b><u>2,564,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4655 Regional Director General Health Service Malakand Swat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>11,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			20,000		14,000
A03202 Telephone and Trunk Call			100,000	11,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,100,000</u></b>	<b><u>91,000</u></b>	<b><u>878,000</u></b>
A03301 Gas			100,000		79,000
A03303 Electricity			<u>1,000,000</u>	<u>91,000</u>	<u>799,000</u>
001 Electricity			1,000,000	91,000	799,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>		<b><u>34,000</u></b>
A03603 Registration			50,000		34,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>950,000</u></b>	<b><u>1,386,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>666,000</u>
001 Travelling Allowance			1,000,000	500,000	666,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>450,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	450,000	720,000
<b>A039 TOTAL GENERAL</b>			<b><u>275,000</u></b>	<b><u>138,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001 Stationery			20,000	10,000	14,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
001 Printing and publication			50,000	25,000	34,000
A03905 Newspapers Periodicals and Books			5,000	3,000	4,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>134,000</u>
001 Others			200,000	100,000	134,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>250,000</u></b>	<b><u>4,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SW4655 Regional Director General Health Service Malakand Swat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			200,000	100,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			300,000	150,000	2,000
<b>Regional Director General Health Service Malakand Swat</b>			<b>13,426,000</b>	<b>7,779,000</b>	<b>7,836,000</b>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4352</b>	<b>Bannu Medical College</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>67,386,000</u>	<u>58,539,000</u>	<u>330,126,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>67,386,000</u>	<u>58,539,000</u>	<u>330,126,000</u>
A06402	Contribution/transfer to reserve fund		<u>67,386,000</u>	<u>58,539,000</u>	<u>330,126,000</u>
002	Provision for Salary		56,679,000	49,238,000	300,000,000
003	Provision for Non Salary		10,707,000	9,301,000	30,126,000
<b>Bannu Medical College</b>			<b>67,386,000</b>	<b>58,539,000</b>	<b>330,126,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4225</b>	<b>Ayub Medical College Abbottabad</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>2,370,334,000</u>	<u>1,445,167,000</u>	<u>2,844,402,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>2,370,334,000</u>	<u>1,445,167,000</u>	<u>2,844,402,000</u>
A06402	Contribution/transfer to reserve fund		<u>2,370,334,000</u>	<u>1,445,167,000</u>	<u>2,844,402,000</u>
002	Provision for Salary		1,768,059,000	1,077,966,000	2,121,672,000
003	Provision for Non Salary		602,275,000	367,201,000	722,730,000
<b>Ayub Medical College Abbottabad</b>			<b>2,370,334,000</b>	<b>1,445,167,000</b>	<b>2,844,402,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>AD4439</b>	<b>Public Health School Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,058,000</u></b>	<b><u>19,235,000</u></b>	<b><u>24,305,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,277,000</u></b>	<b><u>11,875,000</u></b>	<b><u>13,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>5,038,000</u></b>	<b><u>5,862,000</u></b>	<b><u>7,152,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>5,038,000</u>	<u>5,862,000</u>	<u>7,152,000</u>
P070	Principal (BPS-19)	1	1	1,103,000		1,560,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	1,002,000		1,428,000
V011	Vice Principal (BPS-18)	1	1	882,000		1,248,000
W023	Woman Medical Officer (BPS-18)	1	1	882,000		1,248,000
C082	Computer Operator (BPS-16)	1	1	331,000		468,000
M139	Midwifery Supervisor (BPS-16)	1	1	419,000		600,000
P097	Public Health Supervisor (BPS-16)	1	1	419,000		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,239,000</u></b>	<b><u>6,013,000</u></b>	<b><u>6,348,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,239,000</u>	<u>6,013,000</u>	<u>6,348,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	462,000		696,000
J013	Junior Clerk (BPS-11)	1	1	351,000		528,000
H065	House Keeper (BPS-10)	1	1	314,000		468,000
D112	Driver (BPS-06)	2	2	467,000		696,000
T049	Tubewell Operator (BPS-05)	1	1	218,000		324,000
B013	Bearer (BPS-03)	2	2	374,000		564,000
C057	Chowkidar (BPS-03)	4	4	748,000		1,116,000
C095	Cook (BPS-03)	2	2	374,000		564,000
M010	Mali (BPS-03)	1	1	186,000		276,000
N005	Naib Qasid (BPS-03)	1	1	186,000		276,000
S162	Sweeper (BPS-03)	3	3	559,000		840,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4439</b>	<b>Public Health School Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,781,000</u></b>	<b><u>7,360,000</u></b>	<b><u>10,805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,777,000</u></b>	<b><u>7,360,000</u></b>	<b><u>10,803,000</u></b>
A01202	House Rent Allowance		1,039,000	900,000	861,000
A01203	Conveyance Allowance		833,000	822,000	775,000
A01207	Washing Allowance		212,000	192,000	192,000
A01208	Dress Allowance		343,000	323,000	278,000
A0120D	Integrated Allowance		127,000	115,000	115,000
A01217	Medical Allowance		537,000	494,000	466,000
A0121B	Health Professional Allowance		2,092,000	1,437,000	1,673,000
A0121T	Adhoc Relief Allowance 2013		161,000	134,000	123,000
A01224	Entertainment Allowance		7,000		1,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		110,000	93,000	86,000
A0122M	Adhoc Relief Allowance 2016		604,000		
A0122Y	Ad-hoc Relief Allowance 2017		829,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		829,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		517,000	5,000	
A0124F	Adhoc Relief Allowance-2021		811,000	1,000	
A0124H	Special Allowance-2021			126,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,391,000	1,140,000	1,026,000
A0124R	Adhoc Relief Allowance 2022			1,165,000	1,084,000
A0124X	Adhoc Relief Allowance 2023				3,732,000
A01251	Mess Allowance		202,000	365,000	248,000
A01252	Non Practising Allowance		114,000	12,000	36,000
A01257	RC Allowance			2,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,777,000</u></b>	<b><u>6,186,000</u></b>	<b><u>6,719,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4439</b>	<b>Public Health School Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>91,000</u></b>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	70,000	81,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,560,000</u></b>	<b><u>2,090,000</u></b>	<b><u>2,700,000</u></b>
A03301	Gas		960,000	1,090,000	1,500,000
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Electricity		600,000	1,000,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>46,000</u></b>		<b><u>50,000</u></b>
A03603	Registration		46,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>670,000</u></b>	<b><u>1,264,000</u></b>	<b><u>1,250,000</u></b>
A03805	Travelling Allowance		<u>143,000</u>	<u>250,000</u>	<u>450,000</u>
001	Travelling Allowance		143,000	250,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>527,000</u>	<u>1,014,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		527,000	1,014,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,456,000</u></b>	<b><u>2,752,000</u></b>	<b><u>2,628,000</u></b>
A03901	Stationery		<u>99,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery		99,000	120,000	120,000
A03905	Newspapers Periodicals and Books		9,000	18,000	70,000
A03906	Uniforms and Protective Clothing		28,000		
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>16,000</u>
001	Advertising and Publicity		24,000	24,000	16,000
A03919	Payments to Other for Service Rendered		<u>185,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered		185,000		2,000
A03936	Foreign/Inland Training Course Fee		2,000	20,000	20,000
A03942	Cost of Other Stores		<u>264,000</u>	<u>264,000</u>	<u>200,000</u>
001	Cost of other Stores		264,000	264,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4439</b>	<b>Public Health School Abbottabad</b>				
A03959	Stipend Incentives awards and allied expenditure		<u>2,625,000</u>	<u>2,066,000</u>	<u>2,000,000</u>
001	Stipend, Incentive		2,625,000	2,066,000	2,000,000
A03970	Others		<u>220,000</u>	<u>240,000</u>	<u>200,000</u>
001	Others		220,000	240,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>300,000</b></u>		<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R		300,000		200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,100,000</b></u>		<u><b>700,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>		<u><b>700,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>26,000</b></u>	<u><b>85,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>75,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		<u>15,000</u>	<u>75,000</u>	<u>1,000</u>
001	Hardware		15,000	75,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Plant and Machinery		10,000	10,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4439</b>	<b>Public Health School Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>506,000</u></b>	<b><u>1,059,000</u></b>	<b><u>683,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>597,000</u></b>	<b><u>350,000</u></b>
A13001	Transport		<u>110,000</u>	<u>597,000</u>	<u>350,000</u>
001	Transport		110,000	597,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>198,000</u></b>	<b><u>143,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>198,000</u>	<u>143,000</u>	<u>150,000</u>
001	Machinery and Equipment		198,000	143,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>73,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	73,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>85,000</u></b>	<b><u>173,000</u></b>	<b><u>102,000</u></b>
A13301	Office Buildings		<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		15,000	100,000	100,000
A13302	Residential Buildings		<u>20,000</u>	<u>25,000</u>	<u>1,000</u>
001	Residential Buildings		20,000	25,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>48,000</u>	<u>1,000</u>
001	Other Buildings.		50,000	48,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>1,000</u></b>
A13701	Hardware		30,000	40,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>30,000</u></b>
A13801	Maintenance of gardens		33,000	33,000	30,000
<b>Public Health School Abbottabad</b>			<b>27,767,000</b>	<b>26,565,000</b>	<b>32,610,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,319,000</u></b>	<b><u>22,982,000</u></b>	<b><u>27,792,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>9,079,000</u></b>	<b><u>11,339,000</u></b>	<b><u>12,960,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,841,000</u></b>	<b><u>9,336,000</u></b>	<b><u>11,100,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>7,841,000</u>	<u>9,336,000</u>	<u>11,100,000</u>
P070 Principal (BPS-19)	1	1	1,103,000		1,560,000
V011 Vice Principal (BPS-19)	1	1	1,103,000		1,560,000
S331 Senior Clinical Technician (Cardiology) (BPS-18)	1		882,000		
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	882,000		1,248,000
S992 Senior Clinical Technologist (Cardiology) (BPS-18)		1			1,248,000
E030 English Teacher (BPS-17)	1	1	552,000		780,000
O007 Office Superintendent (BPS-17)	1	1	552,000		780,000
P249 Primary Health Care Technician (M.P) (BPS-17)	2	2	1,103,000		1,560,000
T052 Tutor (BPS-17)	2	2	1,103,000		1,560,000
A057 Assistant (BPS-16)	1	1	208,000		300,000
C082 Computer Operator (BPS-16)	1	1	353,000		504,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,238,000</u></b>	<b><u>2,003,000</u></b>	<b><u>1,860,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,238,000</u>	<u>2,003,000</u>	<u>1,860,000</u>
J013 Junior Clerk (BPS-11)	2	2	287,000		432,000
D112 Driver (BPS-06)	1	1	133,000		204,000
L002 Laboratory Attendant (BPS-04)	2	2	238,000		360,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	177,000		264,000
S162 Sweeper (BPS-03)	2	2	281,000		420,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4442</b>	<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,240,000</u></b>	<b><u>11,643,000</u></b>	<b><u>14,832,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,036,000</u></b>	<b><u>11,643,000</u></b>	<b><u>14,589,000</u></b>
A01202	House Rent Allowance		1,042,000	1,155,000	1,167,000
A01203	Conveyance Allowance		779,000	856,000	845,000
A01207	Washing Allowance		92,000	84,000	84,000
A01208	Dress Allowance		143,000	100,000	84,000
A0120D	Integrated Allowance		56,000	50,000	50,000
A0120E	Housing Subsidy Allowance		213,000	51,000	18,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		405,000	410,000	392,000
A0121B	Health Professional Allowance		4,142,000	6,849,000	6,643,000
A0121T	Adhoc Relief Allowance 2013		112,000	81,000	62,000
A01226	Computer Allowance		16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		76,000	54,000	42,000
A0122M	Adhoc Relief Allowance 2016		553,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		743,000	27,000	
A01239	Special allowance			<u>7,000</u>	<u>1,000</u>
001	Special Allowance			7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		743,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		294,000		
A0124F	Adhoc Relief Allowance-2021		754,000	2,000	
A0124H	Special Allowance-2021			192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,361,000	362,000	404,000
A0124R	Adhoc Relief Allowance 2022			1,101,000	1,019,000
A0124X	Adhoc Relief Allowance 2023				3,352,000
A01251	Mess Allowance		286,000	40,000	24,000
A01252	Non Practising Allowance		185,000	153,000	156,000
A01257	RC Allowance			9,000	2,000
A01260	Ration Allowance		9,000		1,000
A01270	Other		<u>32,000</u>	<u>8,000</u>	<u>3,000</u>
001	Others		32,000	8,000	3,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>204,000</u></b>		<b><u>243,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4442</b>	<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>				
A01278	Leave Salary		<u>2,000</u>		<u>225,000</u>
001	Leave Salary		2,000		225,000
A01289	Teaching Allowance		200,000		17,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,050,000</b></u>	<u><b>1,925,000</b></u>	<u><b>1,750,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>63,000</b></u>	<u><b>70,000</b></u>	<u><b>71,000</b></u>
A03201	Postage and Telegraph		7,000	5,000	10,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A03205	Courier and pilot service		6,000	5,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,201,000</b></u>	<u><b>1,200,000</b></u>	<u><b>746,000</b></u>
A03301	Gas		1,000		161,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>585,000</u>
001	Electricity		1,200,000	1,200,000	585,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>418,000</b></u>	<u><b>378,000</b></u>	<u><b>520,000</b></u>
A03805	Travelling Allowance		<u>198,000</u>	<u>198,000</u>	<u>300,000</u>
001	Travelling Allowance		198,000	198,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>180,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	180,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>368,000</b></u>	<u><b>277,000</b></u>	<u><b>413,000</b></u>
A03901	Stationery		<u>55,000</u>	<u>74,000</u>	<u>40,000</u>
001	Stationery		55,000	74,000	40,000
A03905	Newspapers Periodicals and Books		7,000	3,000	4,000
A03906	Uniforms and Protective Clothing		4,000		
A03907	Advertising & Publicity		<u>33,000</u>	<u>66,000</u>	<u>66,000</u>
001	Advertising and Publicity		33,000	66,000	66,000
A03919	Payments to Other for Service Rendered		<u>88,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		88,000		1,000
A03936	Foreign/Inland Training Course Fee		44,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4442</b>	<b>PARA MEDICAL INSTITUTE ABBOTTABAD</b>				
A03970	Others		<u>137,000</u>	<u>134,000</u>	<u>92,000</u>
001	Others		137,000	134,000	92,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>		<b><u>200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>		<b><u>200,000</u></b>
A04114	Superannuation Encashment of L.P.R		300,000		200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>11,000</u></b>		<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>10,000</u>		<u>1,000</u>
001	Furniture & Fixture		10,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>253,000</u></b>	<b><u>224,000</u></b>	<b><u>290,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>22,000</u></b>	<b><u>45,000</u></b>	<b><u>20,000</u></b>
A13001	Transport		<u>22,000</u>	<u>45,000</u>	<u>20,000</u>
001	Transport		22,000	45,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD**

<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	25,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	<b><u>32,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			31,000	32,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A13303 Other Buildings			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001 Other Buildings.			100,000	85,000	100,000
<b>A138 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A13801 Maintenance of gardens			50,000	37,000	50,000

**PARA MEDICAL INSTITUTE ABBOTTABAD**

**24,933,000**

**25,131,000**

**30,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4443</b>	<b>Govt. College of Nursing ATH, Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,595,000</u></b>	<b><u>18,486,000</u></b>	<b><u>21,918,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>7,017,000</u></b>	<b><u>10,893,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,756,000</u></b>	<b><u>6,744,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,756,000</u>	<u>6,744,000</u>
P070	Principal (BPS-18)	1	1	1,095,000	1,548,000
E030	English Teacher (BPS-17)	1	1	419,000	600,000
N030	Nursing Tutor (BPS-17)	6	6	3,242,000	4,596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,261,000</u></b>	<b><u>3,452,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>2,261,000</u>	<u>3,452,000</u>
C082	Computer Operator (BPS-13)	1	1	221,000	336,000
L034	Library Assistant (BPS-12)	1	1	182,000	276,000
J013	Junior Clerk (BPS-11)	1	1	199,000	300,000
H065	House Keeper (BPS-10)	1	1	223,000	336,000
D112	Driver (BPS-06)	1	1	166,000	252,000
L035	Library Attendant (BPS-04)	1	1	121,000	180,000
B013	Bearer (BPS-03)	4	4	403,000	600,000
C057	Chowkidar (BPS-03)	2	2	163,000	240,000
C065	Cleaner (BPS-03)	1	1	120,000	180,000
C095	Cook (BPS-03)	2	2	163,000	240,000
N005	Naib Qasid (BPS-03)	1	1	120,000	180,000
S162	Sweeper (BPS-03)	2	2	180,000	276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,578,000</u></b>	<b><u>7,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,574,000</u></b>	<b><u>7,593,000</u></b>
A01202	House Rent Allowance			923,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4443</b>	<b>Govt. College of Nursing ATH, Abbottabad</b>				
A01203	Conveyance Allowance		728,000	888,000	814,000
A01207	Washing Allowance		174,000	148,000	220,000
A01208	Dress Allowance		460,000	404,000	483,000
A0120D	Integrated Allowance		105,000	89,000	132,000
A01217	Medical Allowance		396,000	473,000	557,000
A0121B	Health Professional Allowance		935,000	1,416,000	1,462,000
A0121T	Adhoc Relief Allowance 2013		102,000	118,000	102,000
A01226	Computer Allowance		19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015		69,000	68,000	58,000
A0122M	Adhoc Relief Allowance 2016		447,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		600,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		600,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		510,000	9,000	
A0124F	Adhoc Relief Allowance-2021		725,000	3,000	
A0124H	Special Allowance-2021			168,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,052,000	1,051,000	1,117,000
A0124R	Adhoc Relief Allowance 2022			1,053,000	1,118,000
A0124X	Adhoc Relief Allowance 2023				3,607,000
A01251	Mess Allowance		729,000	700,000	721,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>151,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>150,000</u>
001	Leave Salary		2,000		150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,472,000</u></b>	<b><u>9,464,000</u></b>	<b><u>4,566,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>69,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		7,000	9,000	10,000
A03202	Telephone and Trunk Call		50,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,250,000</u></b>
A03301	Gas				250,000
A03303	Electricity		<u>600,000</u>	<u>1,800,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4443</b>	<b>Govt. College of Nursing ATH, Abbottabad</b>				
001	Electricity		600,000	1,800,000	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>286,000</u></b>	<b><u>222,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>78,000</u>	<u>100,000</u>
001	Travelling Allowance		110,000	78,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>176,000</u>	<u>144,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		176,000	144,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,529,000</u></b>	<b><u>7,373,000</u></b>	<b><u>1,956,000</u></b>
A03901	Stationery		<u>51,000</u>	<u>87,000</u>	<u>100,000</u>
001	Stationery		51,000	87,000	100,000
A03902	Printing and Publication		<u>7,000</u>	<u>15,000</u>	<u>50,000</u>
001	Printing and publication		7,000	15,000	50,000
A03905	Newspapers Periodicals and Books		33,000	4,000	50,000
A03906	Uniforms and Protective Clothing		11,000		
A03907	Advertising & Publicity		<u>33,000</u>	<u>33,000</u>	<u>20,000</u>
001	Advertising and Publicity		33,000	33,000	20,000
A03917	Law Charges		2,000		
A03919	Payments to Other for Service Rendered		<u>154,000</u>	<u>71,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		154,000	71,000	1,000,000
A03936	Foreign/Inland Training Course Fee		55,000	28,000	36,000
A03959	Stipend Incentives awards and allied expenditure		<u>23,100,000</u>	<u>7,040,000</u>	<u>600,000</u>
001	Stipend, Incentive		23,100,000	7,040,000	600,000
A03970	Others		<u>83,000</u>	<u>95,000</u>	<u>100,000</u>
001	Others		83,000	95,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>330,000</u></b>	<b><u>209,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>330,000</u></b>	<b><u>209,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		330,000	209,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4443</b>	<b>Govt. College of Nursing ATH, Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,100,000</b></u>		<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>		<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>42,000</b></u>	<u><b>11,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		<u>22,000</u>	<u>11,000</u>	<u>1,000</u>
001	Hardware		22,000	11,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>10,000</b></u>		<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>10,000</u>		<u>1,000</u>
001	Plant and Machinery		10,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>		<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>1,000</u>
001	Furniture & Fixture		10,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>252,000</b></u>	<u><b>170,000</b></u>	<u><b>243,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>105,000</b></u>	<u><b>79,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>105,000</u>	<u>79,000</u>	<u>100,000</u>
001	Transport		105,000	79,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>70,000</u>
001	Machinery and Equipment		22,000	11,000	70,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4443</b>	<b>Govt. College of Nursing ATH, Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>17,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture		33,000	17,000	2,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>83,000</u></b>	<b><u>56,000</u></b>	<b><u>40,000</u></b>
A13301	Office Buildings		<u>24,000</u>	<u>12,000</u>	<u>20,000</u>
001	Office Buildings		24,000	12,000	20,000
A13303	Other Buildings		<u>59,000</u>	<u>44,000</u>	<u>20,000</u>
001	Other Buildings.		59,000	44,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A13701	Hardware		2,000	2,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>7,000</u></b>	<b><u>5,000</u></b>	<b><u>30,000</u></b>
A13801	Maintenance of gardens		7,000	5,000	30,000
<b>Govt. College of Nursing ATH, Abbottabad</b>			<b>41,791,000</b>	<b>28,340,000</b>	<b>27,830,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>BU4459</b>	<b>Govt. College of Nursing, Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,161,000</u></b>	<b><u>13,523,000</u></b>	<b><u>15,835,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,872,000</u></b>	<b><u>8,529,000</u></b>	<b><u>8,532,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,378,000</u></b>	<b><u>5,004,000</u></b>	<b><u>4,800,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,378,000</u>	<u>5,004,000</u>	<u>4,800,000</u>
N030	Nursing Tutor (BPS-18)	1	1	786,000		1,116,000
V011	Vice Principal (BPS-18)	1	1	786,000		1,116,000
I018	Instructor ASA (BPS-17)	2	2	1,216,000		1,728,000
C082	Computer Operator (BPS-16)	1	1	590,000		840,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,494,000</u></b>	<b><u>3,525,000</u></b>	<b><u>3,732,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,494,000</u>	<u>3,525,000</u>	<u>3,732,000</u>
S035	Senior Clerk (BPS-14)	1	1	353,000		528,000
J013	Junior Clerk (BPS-11)	1	1	272,000		408,000
H065	House Keeper (BPS-10)	1	1	243,000		360,000
D112	Driver (BPS-06)	1	1	182,000		276,000
B013	Bearer (BPS-03)	2	2	289,000		432,000
C057	Chowkidar (BPS-03)	3	3	433,000		648,000
C095	Cook (BPS-03)	2	2	289,000		432,000
N005	Naib Qasid (BPS-03)	1	1	144,000		216,000
S162	Sweeper (BPS-03)	2	2	289,000		432,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,289,000</u></b>	<b><u>4,994,000</u></b>	<b><u>7,303,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,285,000</u></b>	<b><u>4,994,000</u></b>	<b><u>7,301,000</u></b>
A01202	House Rent Allowance			599,000	574,000	496,000
A01203	Conveyance Allowance			493,000	479,000	432,000
A01207	Washing Allowance			146,000	122,000	122,000
A01208	Dress Allowance			265,000	247,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4459</b>	<b>Govt. College of Nursing, Bannu</b>				
A0120D	Integrated Allowance		79,000	72,000	72,000
A01217	Medical Allowance		338,000	358,000	490,000
A0121B	Health Professional Allowance		504,000	695,000	720,000
A0121T	Adhoc Relief Allowance 2013		99,000	89,000	73,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		68,000	60,000	49,000
A0122M	Adhoc Relief Allowance 2016		398,000		
A0122N	Special Conveyance Allowance to Disabled Employees		19,000	1,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017		544,000		
A0123G	Ad-hoc Relief Allowance-2018		544,000		
A0123P	Ad-hoc Relief Allowance 2019		349,000		
A0124F	Adhoc Relief Allowance-2021		574,000		
A0124H	Special Allowance-2021			186,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%		881,000	933,000	751,000
A0124R	Adhoc Relief Allowance 2022			836,000	751,000
A0124X	Adhoc Relief Allowance 2023				2,559,000
A01251	Mess Allowance		366,000	324,000	348,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,836,000</u></b>	<b><u>2,691,000</u></b>	<b><u>9,600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>65,000</u></b>	<b><u>114,000</u></b>
A03201	Postage and Telegraph		4,000	5,000	30,000
A03202	Telephone and Trunk Call		36,000	60,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>576,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,700,000</u></b>
A03301	Gas		96,000	150,000	200,000
A03303	Electricity		<u>480,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
001	Electricity		480,000	1,900,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4459</b>	<b>Govt. College of Nursing, Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>316,000</u></b>	<b><u>257,000</u></b>	<b><u>550,000</u></b>
A03805	Travelling Allowance		<u>105,000</u>	<u>99,000</u>	<u>200,000</u>
001	Travelling Allowance		105,000	99,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>211,000</u>	<u>158,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		211,000	158,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,904,000</u></b>	<b><u>319,000</u></b>	<b><u>6,236,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>27,000</u>	<u>120,000</u>
001	Stationery		29,000	27,000	120,000
A03905	Newspapers Periodicals and Books		11,000		8,000
A03906	Uniforms and Protective Clothing		11,000	5,000	
A03907	Advertising & Publicity		<u>2,000</u>		<u>2,000</u>
001	Advertising and Publicity		2,000		2,000
A03919	Payments to Other for Service Rendered		<u>139,000</u>		<u>906,000</u>
001	Payments to Others for Service Rendered		139,000		906,000
A03959	Stipend Incentives awards and allied expenditure		<u>7,649,000</u>	<u>240,000</u>	<u>5,100,000</u>
001	Stipend, Incentive		7,649,000	240,000	5,100,000
A03970	Others		<u>63,000</u>	<u>47,000</u>	<u>100,000</u>
001	Others		63,000	47,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>220,000</u></b>	<b><u>414,000</u></b>	<b><u>146,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>220,000</u></b>	<b><u>414,000</u></b>	<b><u>146,000</u></b>
A04114	Superannuation Encashment of L.P.R		220,000	414,000	146,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4459</b>	<b>Govt. College of Nursing, Bannu</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>		<b><u>251,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>249,000</u></b>
A09601	Plant and Machinery				249,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>		<b><u>2,000</u></b>
A09701	Furniture and fixtures		<u>10,000</u>		<u>2,000</u>
001	Furniture & Fixture		10,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>239,000</u></b>	<b><u>143,000</u></b>	<b><u>401,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>82,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>110,000</u>	<u>82,000</u>	<u>300,000</u>
001	Transport		110,000	82,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>29,000</u></b>		<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>29,000</u>		<u>20,000</u>
001	Machinery and Equipment		29,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>48,000</u></b>	<b><u>37,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		48,000	37,000	65,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>52,000</u></b>	<b><u>24,000</u></b>	<b><u>16,000</u></b>
A13301	Office Buildings		<u>48,000</u>	<u>24,000</u>	<u>14,000</u>
001	Office Buildings		48,000	24,000	14,000
A13303	Other Buildings		<u>4,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4459</b>	<b>Govt. College of Nursing, Bannu</b>				
001	Other Buildings.		4,000		2,000
<b>Govt. College of Nursing, Bannu</b>			<b>22,566,000</b>	<b>16,771,000</b>	<b>26,234,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DI4402 Govt. College of Nursing, D.I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,949,000</u></b>	<b><u>16,385,000</u></b>	<b><u>18,851,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>7,215,000</u></b>	<b><u>10,058,000</u></b>	<b><u>10,527,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,938,000</u></b>	<b><u>4,584,000</u></b>	<b><u>4,107,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,905,000</u>	<u>4,584,000</u>	<u>4,104,000</u>
N030 Nursing Tutor (BPS-18)	1	1	638,000		900,000
V011 Vice Principal (BPS-18)	1	1	766,000		1,080,000
E030 English Teacher (BPS-17)	1	1	368,000		516,000
I018 Instructor ASA (BPS-17)	2	2	684,000		972,000
C082 Computer Operator (BPS-16)	1	1	449,000		636,000
A01102 Personal pay			33,000		3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,277,000</u></b>	<b><u>5,474,000</u></b>	<b><u>6,420,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>4,277,000</u>	<u>5,474,000</u>	<u>6,420,000</u>
S257 Senior Clerk-Cum-Accountant (BPS-14)	1	1	440,000		660,000
J013 Junior Clerk (BPS-11)	1	1	192,000		288,000
H065 House Keeper (BPS-10)	1	1	260,000		384,000
D112 Driver (BPS-06)	2	2	541,000		816,000
B013 Bearer (BPS-03)	2	2	497,000		744,000
C057 Chowkidar (BPS-03)	4	4	893,000		1,332,000
C095 Cook (BPS-03)	2	2	396,000		600,000
M010 Mali (BPS-03)	1	1	250,000		372,000
N005 Naib Qasid (BPS-03)	2	2	412,000		624,000
S162 Sweeper (BPS-03)	2	2	396,000		600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,734,000</u></b>	<b><u>6,327,000</u></b>	<b><u>8,324,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,729,000</u></b>	<b><u>6,327,000</u></b>	<b><u>8,322,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>				
A01202	House Rent Allowance		697,000	701,000	703,000
A01203	Conveyance Allowance		598,000	708,000	643,000
A01207	Washing Allowance		189,000	180,000	178,000
A01208	Dress Allowance		416,000	329,000	321,000
A0120D	Integrated Allowance		97,000	94,000	92,000
A0120X	Adhoc Allowance - 2010		64,000		5,000
A01217	Medical Allowance		431,000	444,000	408,000
A0121B	Health Professional Allowance		612,000	892,000	690,000
A0121T	Adhoc Relief Allowance 2013		124,000	112,000	92,000
A0121Z	Adhoc Relief Allowance-2014		2,000		1,000
A01226	Computer Allowance		10,000		1,000
A01229	Special compensatory allowance		89,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		89,000	80,000	65,000
A0122M	Adhoc Relief Allowance 2016		475,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017		630,000	19,000	
A01239	Special allowance		<u>2,000</u>		<u>1,000</u>
001	Special Allowance		2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		630,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		503,000	8,000	
A01244	Adhoc relief		<u>2,000</u>		<u>1,000</u>
001	Adhoc Relief		2,000		1,000
A0124F	Adhoc Relief Allowance-2021		571,000	3,000	
A0124H	Special Allowance-2021			119,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,077,000	1,144,000	833,000
A0124R	Adhoc Relief Allowance 2022			970,000	833,000
A0124X	Adhoc Relief Allowance 2023				2,915,000
A01251	Mess Allowance		420,000	453,000	368,000
A01257	RC Allowance		1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>5,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>3,000</u>		<u>1,000</u>
001	Leave Salary		3,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>19,746,000</u></b>	<b><u>6,007,000</u></b>	<b><u>6,087,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>68,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		5,000	6,000	7,000
A03202	Telephone and Trunk Call		55,000	55,000	18,000
A03205	Courier and pilot service		6,000	7,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,522,000</u></b>	<b><u>4,203,000</u></b>	<b><u>4,275,000</u></b>
A03301	Gas		140,000	199,000	250,000
A03302	Water				25,000
A03303	Electricity		<u>4,382,000</u>	<u>4,004,000</u>	<u>4,000,000</u>
001	Electricity		4,382,000	4,004,000	4,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>39,000</u></b>	<b><u>2,000</u></b>
A03603	Registration		1,000	39,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>398,000</u></b>	<b><u>453,000</u></b>	<b><u>856,000</u></b>
A03805	Travelling Allowance		<u>72,000</u>	<u>167,000</u>	<u>350,000</u>
001	Travelling Allowance		72,000	167,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>316,000</u>	<u>278,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		316,000	278,000	500,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	8,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,759,000</u></b>	<b><u>1,244,000</u></b>	<b><u>924,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
001	Stationery		17,000	8,000	50,000
A03905	Newspapers Periodicals and Books		5,000	3,000	10,000
A03906	Uniforms and Protective Clothing		7,000		
A03907	Advertising & Publicity		<u>1,000</u>		<u>2,000</u>
001	Advertising and Publicity		1,000		2,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>				
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>600,000</u>
001	Payments to Others for Service Rendered		1,000		600,000
A03959	Stipend Incentives awards and allied expenditure		<u>14,695,000</u>	<u>1,200,000</u>	<u>2,000</u>
001	Stipend, Incentive		14,695,000	1,200,000	2,000
A03970	Others		<u>33,000</u>	<u>33,000</u>	<u>260,000</u>
001	Others		33,000	33,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		<u><b>2,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		<u><b>2,500,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000		2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>666,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>666,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>	<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000	666,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09201	Hardware		<u>1,000</u>		<u>2,000</u>
001	Hardware		1,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>200,000</b></u>	<u><b>164,000</b></u>	<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>90,000</b></u>	<u><b>73,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>90,000</u>	<u>73,000</u>	<u>200,000</u>
001	Transport		90,000	73,000	200,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4402</b>	<b>Govt. College of Nursing, D.I Khan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>150,000</u>
001	Machinery and Equipment		17,000	9,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		6,000	10,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>87,000</u></b>	<b><u>72,000</u></b>	<b><u>500,000</u></b>
A13301	Office Buildings		<u>87,000</u>	<u>72,000</u>	<u>300,000</u>
001	Office Buildings		87,000	72,000	300,000
A13303	Other Buildings				200,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>50,000</u></b>
A13801	Maintenance of gardens				50,000
<b>Govt. College of Nursing, D.I Khan</b>			<b>36,896,000</b>	<b>23,156,000</b>	<b>29,106,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4403</b>	<b>Para Medical Institute D.I Khan DIKhan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,997,000</u></b>	<b><u>18,811,000</u></b>	<b><u>20,607,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>6,792,000</u></b>	<b><u>10,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,981,000</u></b>	<b><u>5,824,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,981,000</u>	<u>5,824,000</u>
P070	Principal (BPS-19)	1	1	1,294,000	1,836,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	1	1	871,000	1,236,000
V011	Vice Principal (BPS-18)	1	1	923,000	1,308,000
E030	English Teacher (BPS-17)	1	1	319,000	456,000
C082	Computer Operator (BPS-16)	1	1	574,000	816,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,811,000</u></b>	<b><u>4,851,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,811,000</u>	<u>4,851,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	142,000	216,000
S035	Senior Clerk (BPS-14)	1	1	830,000	1,236,000
L034	Library Assistant (BPS-11)	1	1	168,000	252,000
D112	Driver (BPS-06)	2	2	324,000	492,000
B013	Bearer (BPS-03)	4	4	434,000	648,000
C057	Chowkidar (BPS-03)	3	3	304,000	456,000
C095	Cook (BPS-03)	1	1	160,000	240,000
N005	Naib Qasid (BPS-03)	2	2	319,000	480,000
S162	Sweeper (BPS-03)	1	1	130,000	192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,205,000</u></b>	<b><u>8,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,201,000</u></b>	<b><u>8,136,000</u></b>
A01202	House Rent Allowance			857,000	1,053,000
A01203	Conveyance Allowance			566,000	724,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4403</b>	<b>Para Medical Institute D.I Khan DIKhan</b>				
A01207	Washing Allowance		152,000	144,000	157,000
A01208	Dress Allowance		184,000	181,000	195,000
A0120D	Integrated Allowance		89,000	86,000	94,000
A01217	Medical Allowance		374,000	516,000	441,000
A0121B	Health Professional Allowance		2,117,000	3,072,000	2,801,000
A0121T	Adhoc Relief Allowance 2013		116,000	173,000	99,000
A01224	Entertainment Allowance		7,000	6,000	9,000
A01226	Computer Allowance		19,000	84,000	18,000
A0122C	Adhoc Relief Allowance - 2015		79,000	94,000	69,000
A0122D	Special Risk Allowance			1,000	1,000
A0122M	Adhoc Relief Allowance 2016		414,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017		620,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018		620,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019		257,000	15,000	
A0124F	Adhoc Relief Allowance-2021		600,000	21,000	
A0124H	Special Allowance-2021			221,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,018,000	543,000	544,000
A0124R	Adhoc Relief Allowance 2022			980,000	1,023,000
A0124X	Adhoc Relief Allowance 2023				3,227,000
A01251	Mess Allowance		74,000	96,000	96,000
A01252	Non Practising Allowance		38,000	54,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,190,000</u></b>	<b><u>2,542,000</u></b>	<b><u>5,749,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>82,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph		5,000	51,000	50,000
A03202	Telephone and Trunk Call		29,000	28,000	100,000
A03205	Courier and pilot service		2,000	3,000	20,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4403</b>	<b>Para Medical Institute D.I Khan DIKhan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>764,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>360,000</u>	<u>764,000</u>	<u>500,000</u>
001	Electricity		360,000	764,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>6,000</u></b>	<b><u>53,000</u></b>	<b><u>76,000</u></b>
A03603	Registration		6,000	53,000	76,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>408,000</u></b>	<b><u>1,133,000</u></b>	<b><u>2,250,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>863,000</u>	<u>1,200,000</u>
001	Travelling Allowance		55,000	863,000	1,200,000
A03806	Transportation of Goods		<u>1,000</u>	<u>15,000</u>	<u>100,000</u>
001	Transportation of Goods		1,000	15,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>351,000</u>	<u>252,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		351,000	252,000	900,000
A03808	Conveyance Charges		<u>1,000</u>	<u>3,000</u>	<u>50,000</u>
001	Conveyance Charges		1,000	3,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>380,000</u></b>	<b><u>510,000</u></b>	<b><u>2,753,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>104,000</u>	<u>200,000</u>
001	Stationery		17,000	104,000	200,000
A03902	Printing and Publication		<u>11,000</u>	<u>103,000</u>	<u>200,000</u>
001	Printing and publication		11,000	103,000	200,000
A03905	Newspapers Periodicals and Books		10,000	5,000	653,000
A03906	Uniforms and Protective Clothing		17,000		
A03907	Advertising & Publicity		<u>6,000</u>	<u>53,000</u>	<u>200,000</u>
001	Advertising and Publicity		6,000	53,000	200,000
A03919	Payments to Other for Service Rendered		<u>275,000</u>		<u>1,000,000</u>
001	Payments to Others for Service Rendered		275,000		1,000,000
A03970	Others		<u>44,000</u>	<u>245,000</u>	<u>500,000</u>
001	Others		44,000	245,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4403</b>	<b>Para Medical Institute D.I Khan DIKhan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>		<b><u>400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>		<b><u>400,000</u></b>
A04114	Superannuation Encashment of L.P.R		300,000		400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>105,000</u></b>	<b><u>179,000</u></b>	<b><u>4,150,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>17,000</u></b>	<b><u>19,000</u></b>	<b><u>1,600,000</u></b>
A13001	Transport		<u>17,000</u>	<u>19,000</u>	<u>1,600,000</u>
001	Transport		17,000	19,000	1,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>250,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>250,000</u>
001	Machinery and Equipment		22,000	11,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000,000</u></b>
A13201	Furniture and Fixture		11,000	100,000	1,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>44,000</u></b>	<b><u>41,000</u></b>	<b><u>1,200,000</u></b>
A13301	Office Buildings		<u>31,000</u>	<u>23,000</u>	<u>700,000</u>
001	Office Buildings		31,000	23,000	700,000
A13302	Residential Buildings		<u>13,000</u>	<u>18,000</u>	<u>500,000</u>
001	Residential Buildings		13,000	18,000	500,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A138	TOTAL GENERAL		<u>11,000</u>	<u>8,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		11,000	8,000	100,000
Para Medical Institute D.I Khan DIKhan			17,592,000	21,532,000	31,572,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DI4405</b>	<b>Public Health School DIKhan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,237,000</u></b>	<b><u>16,788,000</u></b>	<b><u>21,746,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,004,000</u></b>	<b><u>10,057,000</u></b>	<b><u>11,677,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,081,000</u></b>	<b><u>5,008,000</u></b>	<b><u>5,772,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,081,000</u>	<u>5,008,000</u>	<u>5,772,000</u>
P070	Principal (BPS-19)	1	1	1,103,000		1,560,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	882,000		1,248,000
V011	Vice Principal (BPS-18)	1	1	882,000		1,248,000
E030	English Teacher (BPS-17)	1	1	552,000		780,000
M139	Midwifery Supervisor (BPS-16)	1	1	331,000		468,000
P097	Public Health Supervisor (BPS-16)	1	1	331,000		468,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,923,000</u></b>	<b><u>5,049,000</u></b>	<b><u>5,905,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,923,000</u>	<u>5,044,000</u>	<u>5,892,000</u>
T052	Tutor (BPS-12)	1	1	445,000		672,000
J013	Junior Clerk (BPS-11)	1	1	188,000		276,000
H065	House Keeper (BPS-10)	1	1	221,000		336,000
D112	Driver (BPS-06)	2	2	448,000		672,000
T049	Tubewell Operator (BPS-05)	1	1	265,000		396,000
B013	Bearer (BPS-03)	1	1	213,000		324,000
C057	Chowkidar (BPS-03)	3	3	482,000		720,000
C095	Cook (BPS-03)	2	2	607,000		912,000
M010	Mali (BPS-03)	1	1	246,000		372,000
N005	Naib Qasid (BPS-03)	2	2	455,000		684,000
S162	Sweeper (BPS-03)	2	2	353,000		528,000
A01152	Personal pay				5,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4405</b>	<b>Public Health School DIKhan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,233,000</u></b>	<b><u>6,731,000</u></b>	<b><u>10,069,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,229,000</u></b>	<b><u>6,672,000</u></b>	<b><u>10,067,000</u></b>
A01202	House Rent Allowance		601,000	718,000	644,000
A01203	Conveyance Allowance		522,000	727,000	721,000
A01207	Washing Allowance		174,000	152,000	136,000
A01208	Dress Allowance		291,000	322,000	322,000
A0120D	Integrated Allowance		101,000	91,000	82,000
A01217	Medical Allowance		351,000	455,000	407,000
A0121B	Health Professional Allowance		756,000	1,185,000	1,260,000
A0121T	Adhoc Relief Allowance 2013		102,000	130,000	114,000
A01224	Entertainment Allowance		2,000		1,000
A01229	Special compensatory allowance		40,000	67,000	151,000
A0122C	Adhoc Relief Allowance - 2015		73,000	82,000	80,000
A0122M	Adhoc Relief Allowance 2016		366,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017		557,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018		557,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019		557,000	22,000	
A0124F	Adhoc Relief Allowance-2021		592,000	3,000	
A0124H	Special Allowance-2021			161,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	983,000	992,000
A0124R	Adhoc Relief Allowance 2022			977,000	992,000
A0124X	Adhoc Relief Allowance 2023				3,480,000
A01251	Mess Allowance		385,000	520,000	558,000
A01252	Non Practising Allowance		2,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>	<b><u>59,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>59,000</u>	<u>1,000</u>
001	Medical Charges		2,000	59,000	1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,026,000</u></b>	<b><u>4,397,000</u></b>	<b><u>4,459,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>52,000</u></b>	<b><u>105,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4405</b>	<b>Public Health School DIKhan</b>				
A03201	Postage and Telegraph		5,000		25,000
A03202	Telephone and Trunk Call		60,000	50,000	60,000
A03205	Courier and pilot service		5,000	2,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,682,000</u></b>	<b><u>1,531,000</u></b>	<b><u>1,362,000</u></b>
A03301	Gas		360,000	210,000	180,000
A03303	Electricity		<u>1,322,000</u>	<u>1,321,000</u>	<u>1,182,000</u>
001	Electricity		1,322,000	1,321,000	1,182,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>		<b><u>20,000</u></b>
A03603	Registration		10,000		20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>756,000</u></b>	<b><u>663,000</u></b>	<b><u>750,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>111,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	111,000	200,000
A03806	Transportation of Goods		<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	21,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>520,000</u>	<u>528,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		520,000	528,000	500,000
A03808	Conveyance Charges		<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	3,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,508,000</u></b>	<b><u>2,151,000</u></b>	<b><u>2,222,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>21,000</u>	<u>80,000</u>
001	Stationery		25,000	21,000	80,000
A03902	Printing and Publication				20,000
A03905	Newspapers Periodicals and Books		9,000	9,000	20,000
A03906	Uniforms and Protective Clothing		22,000	11,000	
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered		200,000	200,000	300,000
A03936	Foreign/Inland Training Course Fee		1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4405</b>	<b>Public Health School DIKhan</b>				
A03959	Stipend Incentives awards and allied expenditure		<u>3,001,000</u>	<u>1,661,000</u>	<u>1,750,000</u>
001	Stipend, Incentive		1,000	1,661,000	1,500,000
006	Stipend for 50 House Job officers.		3,000,000		250,000
A03970	Others		<u>250,000</u>	<u>249,000</u>	<u>50,000</u>
001	Others		250,000	249,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>330,000</b></u>		<u><b>220,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>330,000</b></u>		<u><b>220,000</b></u>
A04114	Superannuation Encashment of L.P.R		330,000		220,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A09201	Hardware		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Hardware		10,000	5,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>377,000</b></u>	<u><b>260,000</b></u>	<u><b>520,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>130,000</b></u>	<u><b>98,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>130,000</u>	<u>98,000</u>	<u>150,000</u>
001	Transport		130,000	98,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>110,000</b></u>	<u><b>55,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>110,000</u>	<u>55,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4405</b>	<b>Public Health School DIKhan</b>				
001	Machinery and Equipment		110,000	55,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>9,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		20,000	9,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>75,000</u></b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings		<u>57,000</u>	<u>54,000</u>	<u>50,000</u>
001	Office Buildings		57,000	54,000	50,000
A13303	Other Buildings		<u>18,000</u>	<u>6,000</u>	<u>50,000</u>
001	Other Buildings.		18,000	6,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>12,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware		20,000	12,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>26,000</u></b>	<b><u>40,000</u></b>
A13801	Maintenance of gardens		22,000	26,000	40,000
<b>Public Health School DIKhan</b>			<b>23,080,000</b>	<b>21,450,000</b>	<b>27,681,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4432</b>	<b>Govt. College of Nursing Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,945,000</u></b>	<b><u>14,238,000</u></b>	<b><u>16,335,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>4,779,000</u></b>	<b><u>6,877,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,613,000</u></b>	<b><u>5,124,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,613,000</u>	<u>5,124,000</u>
N030	Nursing Tutor (BPS-18)	1	1	954,000	1,356,000
V011	Vice Principal (BPS-18)	1	1	825,000	1,164,000
E030	English Teacher (BPS-17)	1	1	430,000	612,000
I018	Instructor ASA (BPS-17)	2	2	1,117,000	1,584,000
C082	Computer Operator (BPS-16)	1	1	287,000	408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,166,000</u></b>	<b><u>3,490,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>1,155,000</u>	<u>3,490,000</u>
S035	Senior Clerk (BPS-14)	1	1	110,000	168,000
P249	Primary Health Care Technician (M.P)	1	1	77,000	120,000
J013	Junior Clerk (BPS-11)	1	1	80,000	120,000
H065	House Keeper (BPS-10)	1	1	69,000	108,000
D112	Driver (BPS-06)	1	1	71,000	108,000
B013	Bearer (BPS-03)	2	2	130,000	192,000
C057	Chowkidar (BPS-03)	3	3	214,000	324,000
C095	Cook (BPS-03)	2	2	99,000	144,000
M010	Mali (BPS-03)	1	1	44,000	72,000
N005	Naib Qasid (BPS-03)	2	2	125,000	192,000
S162	Sweeper (BPS-03)	2	2	136,000	204,000
A01153	Special Pay			11,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4432</b>	<b>Govt. College of Nursing Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,166,000</u></b>	<b><u>5,241,000</u></b>	<b><u>9,458,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,146,000</u></b>	<b><u>5,241,000</u></b>	<b><u>9,455,000</u></b>
A01202	House Rent Allowance		959,000	771,000	750,000
A01203	Conveyance Allowance		733,000	638,000	638,000
A01207	Washing Allowance		74,000	72,000	72,000
A01208	Dress Allowance		95,000	84,000	1,411,000
A0120D	Integrated Allowance		44,000	43,000	43,000
A01217	Medical Allowance		424,000	335,000	339,000
A0121B	Health Professional Allowance		630,000	900,000	900,000
A0121T	Adhoc Relief Allowance 2013		133,000	96,000	98,000
A01226	Computer Allowance		2,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		92,000	67,000	68,000
A0122M	Adhoc Relief Allowance 2016		491,000		
A0122Y	Ad-hoc Relief Allowance 2017		678,000		
A0123G	Ad-hoc Relief Allowance-2018		678,000		
A0123P	Ad-hoc Relief Allowance 2019		482,000		
A0124F	Adhoc Relief Allowance-2021		551,000		
A0124H	Special Allowance-2021			283,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%		714,000	705,000	631,000
A0124R	Adhoc Relief Allowance 2022			881,000	887,000
A0124X	Adhoc Relief Allowance 2023				2,969,000
A01251	Mess Allowance		366,000	348,000	348,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20,000</u></b>		<b><u>3,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		16,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,539,000</u></b>	<b><u>4,728,000</u></b>	<b><u>7,394,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>64,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		7,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4432</b>	<b>Govt. College of Nursing Kohat</b>				
A03202	Telephone and Trunk Call		44,000	59,000	90,000
A03205	Courier and pilot service		5,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>878,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,890,000</u></b>
A03301	Gas		248,000	156,000	660,000
A03302	Water		30,000	8,000	30,000
A03303	Electricity		<u>600,000</u>	<u>902,000</u>	<u>1,200,000</u>
001	Electricity		600,000	902,000	1,200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000,000</u></b>	<b><u>2,490,000</u></b>	<b><u>3,800,000</u></b>
A03402	Rent for Office Building		2,000,000	2,490,000	3,800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>490,000</u></b>	<b><u>535,000</u></b>	<b><u>1,154,000</u></b>
A03805	Travelling Allowance		<u>198,000</u>	<u>174,000</u>	<u>250,000</u>
001	Travelling Allowance		198,000	174,000	250,000
A03806	Transportation of Goods		<u>22,000</u>		<u>100,000</u>
001	Transportation of Goods		22,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>264,000</u>	<u>358,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		264,000	358,000	800,000
A03808	Conveyance Charges		<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
001	Conveyance Charges		6,000	3,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,115,000</u></b>	<b><u>573,000</u></b>	<b><u>445,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>22,000</u>	<u>50,000</u>
001	Stationery		17,000	22,000	50,000
A03902	Printing and Publication		<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
001	Printing and publication		6,000	3,000	4,000
A03905	Newspapers Periodicals and Books		8,000		6,000
A03906	Uniforms and Protective Clothing		6,000		
A03919	Payments to Other for Service Rendered		<u>55,000</u>		<u>334,000</u>
001	Payments to Others for Service Rendered		55,000		334,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4432</b>	<b>Govt. College of Nursing Kohat</b>				
A03959	Stipend Incentives awards and allied expenditure		<u>7,990,000</u>	<u>500,000</u>	<u>1,000</u>
001	Stipend, Incentive		7,990,000	500,000	1,000
A03970	Others		<u>33,000</u>	<u>48,000</u>	<u>50,000</u>
001	Others		33,000	48,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,100,000</b></u>		<u><b>92,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>		<u><b>92,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>103,000</b></u>	<u><b>81,000</b></u>	<u><b>190,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>44,000</b></u>	<u><b>52,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>44,000</u>	<u>52,000</u>	<u>100,000</u>
001	Transport		44,000	52,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>11,000</b></u>	<u><b>6,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4432</b>	<b>Govt. College of Nursing Kohat</b>				
001	Machinery and Equipment		11,000	6,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>3,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		6,000	3,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>42,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13301	Office Buildings		<u>42,000</u>	<u>20,000</u>	<u>20,000</u>
001	Office Buildings		42,000	20,000	20,000
<b>Govt. College of Nursing Kohat</b>			<b>24,690,000</b>	<b>19,047,000</b>	<b>24,013,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4394</b>	<b>Bacha Khan Medical College Mardan</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>521,579,000</u>	<u>508,987,000</u>	<u>573,738,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>521,579,000</u>	<u>508,987,000</u>	<u>573,738,000</u>
A06402	Contribution/transfer to reserve fund		<u>521,579,000</u>	<u>508,987,000</u>	<u>573,738,000</u>
002	Provision for Salary		479,366,000	467,793,000	527,304,000
003	Provision for Non Salary		42,213,000	41,194,000	46,434,000
<b>Bacha Khan Medical College Mardan</b>			<b>521,579,000</b>	<b>508,987,000</b>	<b>573,738,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>MR4739</b>	<b>Govt. College of Nursing, Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,277,000</u></b>	<b><u>17,616,000</u></b>	<b><u>25,278,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>8,836,000</u></b>	<b><u>10,849,000</u></b>	<b><u>12,723,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>5,853,000</u></b>	<b><u>6,703,000</u></b>	<b><u>8,259,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>5,823,000</u>	<u>6,701,000</u>	<u>8,256,000</u>
N030	Nursing Tutor (BPS-18)	1	1	995,000		1,416,000
V011	Vice Principal (BPS-18)	1	1	1,026,000		1,452,000
E030	English Teacher (BPS-17)	1	1	868,000		1,224,000
I018	Instructor ASA (BPS-17)	3	3	2,600,000		3,684,000
C082	Computer Operator (BPS-16)	1	1	334,000		480,000
A01102	Personal pay			30,000	2,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,983,000</u></b>	<b><u>4,146,000</u></b>	<b><u>4,464,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,983,000</u>	<u>4,146,000</u>	<u>4,464,000</u>
S035	Senior Clerk (BPS-14)	1	1	250,000		372,000
J013	Junior Clerk (BPS-11)	1	1	240,000		360,000
H065	House Keeper (BPS-10)	1	1	210,000		312,000
D112	Driver (BPS-06)	1	1	218,000		324,000
B013	Bearer (BPS-03)	2	2	340,000		516,000
C057	Chowkidar (BPS-03)	3	3	602,000		900,000
C095	Cook (BPS-03)	2	2	340,000		516,000
N005	Naib Qasid (BPS-03)	2	2	436,000		648,000
S162	Sweeper (BPS-03)	2	2	347,000		516,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,441,000</u></b>	<b><u>6,767,000</u></b>	<b><u>12,555,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,437,000</u></b>	<b><u>6,767,000</u></b>	<b><u>12,553,000</u></b>
A01202	House Rent Allowance			799,000	797,000	1,350,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4739</b>	<b>Govt. College of Nursing, Mardan</b>				
A01203	Conveyance Allowance		729,000	692,000	1,819,000
A01205	Dearness Allowance		69,000		80,000
A01207	Washing Allowance		146,000	141,000	144,000
A01208	Dress Allowance		348,000	355,000	285,000
A0120D	Integrated Allowance		83,000	85,000	86,000
A01217	Medical Allowance		510,000	448,000	385,000
A0121B	Health Professional Allowance		746,000	1,090,000	720,000
A0121T	Adhoc Relief Allowance 2013		279,000	143,000	243,000
A0121Z	Adhoc Relief Allowance-2014		2,000		384,000
A01226	Computer Allowance		19,000	12,000	17,000
A01229	Special compensatory allowance		51,000		4,000
A0122C	Adhoc Relief Allowance - 2015		131,000	99,000	364,000
A0122M	Adhoc Relief Allowance 2016		611,000		268,000
A0122Y	Ad-hoc Relief Allowance 2017		824,000	1,000	283,000
A01238	Charge allowance		44,000		4,000
A0123G	Ad-hoc Relief Allowance-2018		819,000	1,000	230,000
A0123P	Ad-hoc Relief Allowance 2019		580,000	1,000	181,000
A0124F	Adhoc Relief Allowance-2021		769,000	1,000	80,000
A0124H	Special Allowance-2021			212,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,321,000	1,064,000	955,000
A0124R	Adhoc Relief Allowance 2022			1,063,000	1,045,000
A0124X	Adhoc Relief Allowance 2023				3,051,000
A01251	Mess Allowance		555,000	562,000	372,000
A01270	Other		<u>2,000</u>		<u>1,000</u>
001	Others		2,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,392,000</u></b>	<b><u>4,517,000</u></b>	<b><u>3,928,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>55,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4739</b>	<b>Govt. College of Nursing, Mardan</b>				
A03202	Telephone and Trunk Call		49,000	55,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,543,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,700,000</u></b>
A03301	Gas		343,000	338,000	500,000
A03303	Electricity		<u>1,200,000</u>	<u>1,272,000</u>	<u>1,200,000</u>
001	Electricity		1,200,000	1,272,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>440,000</u></b>	<b><u>298,000</u></b>	<b><u>368,000</u></b>
A03805	Travelling Allowance		<u>253,000</u>	<u>159,000</u>	<u>168,000</u>
001	Travelling Allowance		253,000	159,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>187,000</u>	<u>139,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		187,000	139,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,355,000</u></b>	<b><u>2,554,000</u></b>	<b><u>1,780,000</u></b>
A03901	Stationery		<u>94,000</u>	<u>78,000</u>	<u>100,000</u>
001	Stationery		94,000	78,000	100,000
A03905	Newspapers Periodicals and Books		9,000	3,000	20,000
A03906	Uniforms and Protective Clothing		6,000		
A03919	Payments to Other for Service Rendered		<u>249,000</u>	<u>120,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		249,000	120,000	200,000
A03936	Foreign/Inland Training Course Fee		10,000		6,000
A03959	Stipend Incentives awards and allied expenditure		<u>17,822,000</u>	<u>2,223,000</u>	<u>1,334,000</u>
001	Stipend, Incentive		17,822,000	2,223,000	1,334,000
A03970	Others		<u>165,000</u>	<u>130,000</u>	<u>120,000</u>
001	Others		165,000	130,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>330,000</u></b>	<b><u>1,865,000</u></b>	<b><u>1,450,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>330,000</u></b>	<b><u>1,865,000</u></b>	<b><u>1,450,000</u></b>
A04114	Superannuation Encashment of L.P.R		330,000	1,865,000	1,450,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4739</b>	<b>Govt. College of Nursing, Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>349,000</b></u>	<u><b>183,000</b></u>	<u><b>346,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>99,000</b></u>	<u><b>74,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>99,000</u>	<u>74,000</u>	<u>100,000</u>
001	Transport		99,000	74,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>143,000</b></u>	<u><b>68,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>143,000</u>	<u>68,000</u>	<u>100,000</u>
001	Machinery and Equipment		143,000	68,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>55,000</b></u>	<u><b>41,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		55,000	41,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>50,000</b></u>		<u><b>26,000</b></u>
A13301	Office Buildings		<u>50,000</u>		<u>26,000</u>
001	Office Buildings		50,000		26,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>2,000</b></u>		<u><b>20,000</b></u>
A13801	Maintenance of gardens		2,000		20,000
<b>Govt. College of Nursing, Mardan</b>			<b>40,448,000</b>	<b>24,181,000</b>	<b>31,736,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>NR4290</b>	<b>Nowshera Medical College Nowshera</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>266,268,000</u>	<u>239,701,000</u>	<u>292,896,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>266,268,000</u>	<u>239,701,000</u>	<u>292,896,000</u>
A06402	Contribution/transfer to reserve fund		<u>266,268,000</u>	<u>239,701,000</u>	<u>292,896,000</u>
002	Provision for Salary		218,216,000	196,443,000	240,039,000
003	Provision for Non Salary		48,052,000	43,258,000	52,857,000
<b>Nowshera</b>	<b>Medical College Nowshera</b>		<b>266,268,000</b>	<b>239,701,000</b>	<b>292,896,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4942</b>	<b>Pakistan Institute of Community Ophthalmology Hayatabad Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>2,000</u>	<u>7,500,000</u>	<u>90,399,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>2,000</u>	<u>7,500,000</u>	<u>90,399,000</u>
A06402	Contribution/transfer to reserve fund		<u>2,000</u>	<u>7,500,000</u>	<u>90,399,000</u>
002	Provision for Salary		1,000	3,750,000	76,278,000
003	Provision for Non Salary		1,000	3,750,000	14,121,000
<b>Pakistan Institute of Community Ophthalmology Hayatabad Peshawar</b>			<b>2,000</b>	<b>7,500,000</b>	<b>90,399,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,331,000</u></b>	<b><u>20,936,000</u></b>	<b><u>24,353,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>8,469,000</u></b>	<b><u>12,593,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,208,000</u></b>	<b><u>7,036,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>4,193,000</u>	<u>7,036,000</u>
P070	Principal (BPS-19)	1	1	1,023,000	1,452,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	1,498,000	2,124,000
V011	Vice Principal (BPS-18)	1	1	899,000	1,272,000
C082	Computer Operator (BPS-16)	1	1	137,000	192,000
M139	Midwifery Supervisor (BPS-16)	1	1	340,000	480,000
P097	Public Health Supervisor (BPS-16)	1	1	296,000	420,000
A01102	Personal pay			15,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,261,000</u></b>	<b><u>5,557,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,252,000</u>	<u>5,529,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000	468,000
H065	House Keeper (BPS-10)	1	1	291,000	444,000
D112	Driver (BPS-06)	3	3	704,000	1,056,000
B013	Bearer (BPS-03)	2	2	355,000	528,000
C057	Chowkidar (BPS-03)	4	4	714,000	1,068,000
C095	Cook (BPS-03)	2	2	448,000	672,000
D007	Dai (BPS-03)	2	2	309,000	468,000
M010	Mali (BPS-03)	2	2	433,000	648,000
N005	Naib Qasid (BPS-03)	2	2	312,000	468,000
S162	Sweeper (BPS-03)	2	2	373,000	564,000
A01152	Personal pay			9,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,862,000</u></b>	<b><u>8,343,000</u></b>	<b><u>12,015,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,858,000</u></b>	<b><u>8,343,000</u></b>	<b><u>12,013,000</u></b>
A01202	House Rent Allowance		1,652,000	1,553,000	1,515,000
A01203	Conveyance Allowance		828,000	821,000	821,000
A01207	Washing Allowance		278,000	223,000	221,000
A01208	Dress Allowance		396,000	385,000	383,000
A0120D	Integrated Allowance		160,000	134,000	133,000
A0120E	Housing Subsidy Allowance		304,000	222,000	222,000
A01216	Qualification Allowance		5,000		1,000
A01217	Medical Allowance		534,000	534,000	516,000
A0121B	Health Professional Allowance		1,739,000	1,080,000	960,000
A0121T	Adhoc Relief Allowance 2013		143,000	134,000	123,000
A01224	Entertainment Allowance		7,000		1,000
A01226	Computer Allowance		10,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		98,000	94,000	85,000
A0122M	Adhoc Relief Allowance 2016		594,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		37,000	36,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017		798,000		
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			5,000	12,000
A0123G	Ad-hoc Relief Allowance-2018		798,000		
A0123P	Ad-hoc Relief Allowance 2019		638,000		
A0124F	Adhoc Relief Allowance-2021		883,000		
A0124H	Special Allowance-2021			126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,266,000	1,245,000	1,153,000
A0124R	Adhoc Relief Allowance 2022			1,245,000	1,153,000
A0124X	Adhoc Relief Allowance 2023				3,966,000
A01251	Mess Allowance		404,000	444,000	444,000
A01252	Non Practising Allowance		89,000		8,000
A01260	Ration Allowance		39,000		5,000
A01270	Other		<u>158,000</u>	<u>53,000</u>	<u>30,000</u>
001	Others		158,000	53,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,893,000</u></b>	<b><u>4,840,000</u></b>	<b><u>3,785,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>176,000</u></b>	<b><u>120,000</u></b>	<b><u>142,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	2,000
A03202	Telephone and Trunk Call		165,000	116,000	120,000
A03205	Courier and pilot service		6,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,030,000</u></b>	<b><u>2,673,000</u></b>	<b><u>2,400,000</u></b>
A03301	Gas		1,440,000	1,321,000	1,000,000
A03302	Water		150,000	123,000	100,000
A03303	Electricity		<u>1,440,000</u>	<u>1,229,000</u>	<u>1,300,000</u>
001	Electricity		1,440,000	1,229,000	1,300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>373,000</u></b>	<b><u>276,000</u></b>	<b><u>263,000</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>10,000</u>	<u>6,000</u>
001	Travelling Allowance		11,000	10,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>351,000</u>	<u>253,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		351,000	253,000	250,000
A03808	Conveyance Charges		<u>11,000</u>	<u>13,000</u>	<u>7,000</u>
001	Conveyance Charges		11,000	13,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,314,000</u></b>	<b><u>1,771,000</u></b>	<b><u>980,000</u></b>
A03901	Stationery		<u>66,000</u>	<u>55,000</u>	<u>41,000</u>
001	Stationery		66,000	55,000	41,000
A03905	Newspapers Periodicals and Books		11,000	3,000	4,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
A03906	Uniforms and Protective Clothing		15,000		
A03919	Payments to Other for Service Rendered		<u>25,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered		25,000		2,000
A03927	Purchase of Drug and Medicines		<u>165,000</u>	<u>175,000</u>	<u>37,000</u>
001	Purchase of drug and Medicines		165,000	175,000	37,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03959	Stipend Incentives awards and allied expenditure		<u>1,910,000</u>	<u>1,448,000</u>	<u>815,000</u>
001	Stipend, Incentive		1,910,000	1,448,000	815,000
A03970	Others		<u>121,000</u>	<u>90,000</u>	<u>80,000</u>
001	Others		121,000	90,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>300,000</b></u>	<u><b>435,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>300,000</b></u>	<u><b>435,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R		300,000	435,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>666,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>666,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>900,000</u>	<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	900,000	666,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		<u><b>4,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09201	Hardware		<u>1,000</u>		<u>2,000</u>
001	Hardware		1,000		2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5887</b>	<b>Public Health School Hayat Abad Peshawar</b>				
001	Plant and Machinery		1,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>323,000</u></b>	<b><u>230,000</u></b>	<b><u>220,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>88,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>110,000</u>	<u>88,000</u>	<u>50,000</u>
001	Transport		110,000	88,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>66,000</u></b>	<b><u>33,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>66,000</u>	<u>33,000</u>	<u>50,000</u>
001	Machinery and Equipment		66,000	33,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		28,000	20,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>119,000</u></b>	<b><u>89,000</u></b>	<b><u>90,000</u></b>
A13301	Office Buildings		<u>51,000</u>	<u>38,000</u>	<u>40,000</u>
001	Office Buildings		51,000	38,000	40,000
A13303	Other Buildings		<u>68,000</u>	<u>51,000</u>	<u>50,000</u>
001	Other Buildings.		68,000	51,000	50,000
<b>Public Health School Hayat Abad Peshawar</b>			<b>27,849,000</b>	<b>27,341,000</b>	<b>29,228,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>86,651,000</u></b>	<b><u>84,320,000</u></b>	<b><u>103,747,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b><u>32,605,000</u></b>	<b><u>47,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>24,774,000</u></b>	<b><u>35,083,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>24,694,000</u>	<u>35,016,000</u>
P070	Principal (BPS-20)	1	1	1,362,000	1,932,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1	960,000	1,356,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1	852,000	1,212,000
V011	Vice Principal (BPS-19)	1	1	764,000	1,080,000
C501	Chief Clinical Technologist (BPS-18)	2	2	1,376,000	1,956,000
S044	Senior Instructor ASA (BPS-18)	3	3	2,147,000	3,036,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	809,000	1,152,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	809,000	1,152,000
A007	Accounts Officer (BPS-17)	1	1	518,000	732,000
A513	Assistant Director (IT) (BPS-17)	1	1	518,000	732,000
A816	Assistant Director Ministerial (BPS-17)	1	1	518,000	732,000
D210	Data Analyst (BPS-17)	1	1	518,000	732,000
I018	Instructor ASA (BPS-17)	8	8	3,415,000	4,836,000
L142	Lecturer Islamiyat (BPS-17)	1	1	434,000	624,000
L143	Lecturer Pak Studies (BPS-17)	1	1	560,000	792,000
L167	Lecturer English (BPS-17)	1	1	560,000	792,000
N036	Net Work Administrator (BPS-17)	1	1	518,000	732,000
O007	Office Superintendent (BPS-17)	1	1	518,000	732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	1,749,000		2,484,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,153,000		3,048,000
S166	Superintendent	(BPS-17)	1	1	299,000		432,000
A004	Accounts Assistant	(BPS-16)	1	1	429,000		612,000
C082	Computer Operator	(BPS-16)	3	3	1,337,000		1,896,000
L033	Librarian	(BPS-16)	1	1	429,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	285,000		408,000
W006	Warden	(BPS-16)	2	2	857,000		1,212,000
A01102	Personal pay				56,000	69,000	29,000
A01105	Qualification Pay				24,000	69,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>48</b>	<b>7,831,000</b>	<b>13,423,000</b>	<b>11,748,000</b>
A01151	Total Basic Pay Other Staff		<b>48</b>	<b>48</b>	<b>7,831,000</b>	<b>13,423,000</b>	<b>11,748,000</b>
S035	Senior Clerk	(BPS-14)	1	1	262,000		396,000
S115	Stenographer	(BPS-14)	1	1	364,000		552,000
L034	Library Assistant	(BPS-12)	1	1	313,000		468,000
P428	Primary Health Care Technician	(BPS-12)	6	6	1,342,000		2,004,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		300,000
F215	Female Receptionist	(BPS-07)	1	1	168,000		252,000
P088	Projectionist	(BPS-07)	1	1	168,000		252,000
S127	Store Keeper	(BPS-07)	1	1	168,000		252,000
S230	Security Incharge	(BPS-07)	1	1	168,000		252,000
D112	Driver	(BPS-06)	2	2	355,000		528,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	135,000		204,000
P279	Photostate Machine Operator	(BPS-04)	1	1	135,000		204,000
B013	Bearer	(BPS-03)	4	4	666,000		996,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>						
C057	Chowkidar	(BPS-03)	3	3	453,000	684,000	
C095	Cook	(BPS-03)	3	3	405,000	612,000	
G013	Generator Operator	(BPS-03)	1	1	124,000	192,000	
M010	Mali	(BPS-03)	3	3	369,000	552,000	
N005	Naib Qasid	(BPS-03)	4	4	512,000	768,000	
S023	Security Guard	(BPS-03)	6	6	739,000	1,104,000	
S162	Sweeper	(BPS-03)	5	5	659,000	984,000	
T049	Tubewell Operator	(BPS-03)	1	1	124,000	192,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>54,046,000</u></b>			<b><u>37,271,000</u></b>	<b><u>56,916,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>54,042,000</u></b>			<b><u>37,271,000</u></b>	<b><u>56,914,000</u></b>
A01201	Senior Post Allowance				16,000	9,000	15,000
A01202	House Rent Allowance				7,743,000	7,612,000	8,037,000
A01203	Conveyance Allowance				3,636,000	3,476,000	3,598,000
A01207	Washing Allowance				453,000	403,000	395,000
A01208	Dress Allowance				724,000	485,000	489,000
A0120D	Integrated Allowance				269,000	241,000	236,000
A0120E	Housing Subsidy Allowance				779,000	284,000	66,000
A0120Q	Fixed Daily Allowance				2,000		1,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				1,970,000	1,783,000	1,805,000
A0121B	Health Professional Allowance				15,732,000	11,932,000	16,592,000
A0121C	Additional Pay Allowance						60,000
A0121M	Adhoc Relief Allowance - 2012				16,000		1,000
A0121Q	Audit and Accounts Allowance				53,000		
A0121T	Adhoc Relief Allowance 2013				606,000	389,000	332,000
A0121Z	Adhoc Relief Allowance-2014				6,000		1,000
A01224	Entertainment Allowance				35,000	12,000	16,000
A01226	Computer Allowance				19,000	69,000	68,000
A01227	Project allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				446,000	283,000	243,000
A0122D	Special Risk Allowance				2,000		
A0122F	Health Allowance				58,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
A0122M	Adhoc Relief Allowance 2016		2,680,000	27,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	215,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,597,000	36,000	
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			4,000	3,000
A01236	Deputation Allowance		53,000		5,000
A01239	Special allowance			<u>161,000</u>	<u>148,000</u>
001	Special Allowance			161,000	148,000
A0123G	Ad-hoc Relief Allowance-2018		3,587,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019		1,588,000	28,000	
A01243	Special travelling allowance		50,000		150,000
A0124F	Adhoc Relief Allowance-2021		3,293,000	36,000	
A0124G	IT Professional Allowance			364,000	800,000
A0124H	Special Allowance-2021		61,000	861,000	1,023,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,876,000	3,101,000	2,943,000
A0124R	Adhoc Relief Allowance 2022			4,571,000	4,432,000
A0124X	Adhoc Relief Allowance 2023				14,550,000
A01251	Mess Allowance		647,000	215,000	248,000
A01252	Non Practising Allowance		740,000	474,000	426,000
A01257	RC Allowance				1,000
A01260	Ration Allowance		2,000		1,000
A01270	Other		<u>261,000</u>	<u>164,000</u>	<u>150,000</u>
001	Others		261,000	164,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,870,000</b></u>	<u><b>4,607,000</b></u>	<u><b>5,540,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>230,000</b></u>	<u><b>74,000</b></u>	<u><b>192,000</b></u>
A03201	Postage and Telegraph		9,000		10,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
A03202	Telephone and Trunk Call		220,000	74,000	180,000
A03205	Courier and pilot service		1,000		2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,788,000</u></b>	<b><u>2,542,000</u></b>	<b><u>2,800,000</u></b>
A03301	Gas		956,000	742,000	800,000
A03303	Electricity		<u>1,832,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	Electricity		1,832,000	1,800,000	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,399,000</u></b>	<b><u>1,393,000</u></b>	<b><u>1,534,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>484,000</u>	<u>250,000</u>
001	Travelling Allowance		165,000	484,000	250,000
A03806	Transportation of Goods		<u>22,000</u>	<u>20,000</u>	<u>50,000</u>
001	Transportation of Goods		22,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,193,000</u>	<u>859,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,193,000	859,000	1,200,000
A03808	Conveyance Charges		<u>19,000</u>	<u>30,000</u>	<u>34,000</u>
001	Conveyance Charges		19,000	30,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,453,000</u></b>	<b><u>598,000</u></b>	<b><u>1,014,000</u></b>
A03901	Stationery		<u>196,000</u>	<u>272,000</u>	<u>350,000</u>
001	Stationery		196,000	272,000	350,000
A03905	Newspapers Periodicals and Books		36,000	10,000	24,000
A03906	Uniforms and Protective Clothing		16,000		
A03907	Advertising & Publicity		<u>50,000</u>	<u>41,000</u>	<u>60,000</u>
001	Advertising and Publicity		50,000	41,000	60,000
A03919	Payments to Other for Service Rendered		<u>1,045,000</u>	<u>150,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered		1,045,000	150,000	500,000
A03970	Others		<u>110,000</u>	<u>125,000</u>	<u>80,000</u>
001	Others		110,000	125,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>	<b><u>5,070,000</u></b>	<b><u>200,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>300,000</u>	<u>5,070,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	5,070,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,100,000</u>		<u>734,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>		<u>734,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>		<u>4,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>2,000</u>
001	Plant and Machinery		1,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture		1,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>380,000</u>	<u>337,000</u>	<u>450,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>220,000</u>	<u>221,000</u>	<u>150,000</u>
A13001	Transport		<u>220,000</u>	<u>221,000</u>	<u>150,000</u>
001	Transport		220,000	221,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
001	Machinery and Equipment		33,000	17,000	150,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5888</b>	<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>29,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		22,000	29,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>70,000</u></b>	<b><u>53,000</u></b>	<b><u>20,000</u></b>
A13301	Office Buildings		<u>70,000</u>	<u>53,000</u>	<u>20,000</u>
001	Office Buildings		70,000	53,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>17,000</u></b>	<b><u>30,000</u></b>
A13801	Maintenance of gardens		35,000	17,000	30,000
<b>Post Graduate Para Medical Institute Duran Pur Peshawar</b>			<b>94,303,000</b>	<b>94,334,000</b>	<b>110,675,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,867,000</u></b>	<b><u>32,270,000</u></b>	<b><u>43,086,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>16,048,000</u></b>	<b><u>19,426,000</u></b>	<b><u>23,021,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>11,845,000</u></b>	<b><u>13,005,000</u></b>	<b><u>16,721,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>11,782,000</u>	<u>13,002,000</u>	<u>16,716,000</u>
N030	Nursing Tutor (BPS-18)	1	1	1,075,000		1,524,000
P070	Principal (BPS-18)	1	1	1,166,000		1,656,000
V011	Vice Principal (BPS-18)	1	1	1,166,000		1,656,000
E030	English Teacher (BPS-17)	1	1	696,000		984,000
I018	Instructor ASA (BPS-17)	6	6	4,079,000		5,784,000
T052	Tutor (BPS-17)	3	3	2,816,000		3,996,000
A057	Assistant (BPS-16)	1	1	343,000		492,000
C082	Computer Operator (BPS-16)	1	1	441,000		624,000
A01102	Personal pay			63,000	3,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>4,203,000</u></b>	<b><u>6,421,000</u></b>	<b><u>6,300,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>4,203,000</u>	<u>6,421,000</u>	<u>6,300,000</u>
S035	Senior Clerk (BPS-14)	1	1	280,000		420,000
A185	Assistant Librarian (BPS-12)	1	1	205,000		312,000
J013	Junior Clerk (BPS-11)	1	1	230,000		348,000
H065	House Keeper (BPS-10)	2	2	529,000		792,000
D112	Driver (BPS-06)	1	1	267,000		396,000
B013	Bearer (BPS-03)	4	4	585,000		876,000
C057	Chowkidar (BPS-03)	4	4	657,000		984,000
C095	Cook (BPS-03)	2	2	427,000		636,000
N005	Naib Qasid (BPS-03)	2	2	397,000		600,000
S162	Sweeper (BPS-03)	4	4	626,000		936,000

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			Rs	Rs	Rs
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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,819,000</u></b>	<b><u>12,844,000</u></b>	<b><u>20,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,815,000</u></b>	<b><u>12,844,000</u></b>	<b><u>20,063,000</u></b>
A01202	House Rent Allowance		2,956,000	2,531,000	3,162,000
A01203	Conveyance Allowance		1,355,000	1,222,000	1,246,000
A01207	Washing Allowance		215,000	204,000	195,000
A01208	Dress Allowance		644,000	523,000	545,000
A0120D	Integrated Allowance		125,000	122,000	117,000
A0120E	Housing Subsidy Allowance		39,000		3,000
A01217	Medical Allowance		842,000	720,000	726,000
A0121B	Health Professional Allowance		2,189,000	1,987,000	2,124,000
A0121T	Adhoc Relief Allowance 2013		292,000	229,000	207,000
A01226	Computer Allowance		10,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		200,000	146,000	131,000
A0122M	Adhoc Relief Allowance 2016		1,102,000	7,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,499,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		1,497,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		817,000	9,000	
A0124F	Adhoc Relief Allowance-2021		1,387,000		
A0124H	Special Allowance-2021			294,000	294,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,397,000	1,902,000	1,967,000
A0124R	Adhoc Relief Allowance 2022			1,902,000	1,836,000
A0124X	Adhoc Relief Allowance 2023				6,199,000
A01251	Mess Allowance		1,211,000	964,000	1,053,000
A01260	Ration Allowance			19,000	2,000
A01270	Other				<u>75,000</u>
001	Others				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>34,406,000</u>	<u>4,511,000</u>	<u>2,387,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>82,000</u>	<u>67,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		77,000	67,000	260,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>720,000</u>		<u>720,000</u>
A03303	Electricity		<u>720,000</u>		<u>720,000</u>
001	Electricity		720,000		720,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>371,000</u>	<u>257,000</u>	<u>952,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>17,000</u>	<u>500,000</u>
001	Travelling Allowance		33,000	17,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>319,000</u>	<u>231,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		319,000	231,000	400,000
A03808	Conveyance Charges		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001	Conveyance Charges		17,000	9,000	50,000
A03828	Conveyance charges		2,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>33,233,000</u>	<u>4,187,000</u>	<u>445,000</u>
A03901	Stationery		<u>88,000</u>	<u>44,000</u>	<u>80,000</u>
001	Stationery		88,000	44,000	80,000
A03905	Newspapers Periodicals and Books		5,000	3,000	10,000
A03906	Uniforms and Protective Clothing		13,000		
A03919	Payments to Other for Service Rendered		<u>2,000</u>		<u>2,000</u>
001	Payments to Others for Service Rendered		2,000		2,000
A03936	Foreign/Inland Training Course Fee		2,000	150,000	150,000
A03959	Stipend Incentives awards and allied expenditure		<u>33,002,000</u>	<u>3,860,000</u>	<u>3,000</u>
001	Stipend, Incentive		2,000	3,860,000	2,000
015	Stipend for 150 Students(Nurses)		33,000,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>				
A03970	Others		<u>121,000</u>	<u>130,000</u>	<u>200,000</u>
001	Others		121,000	130,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>330,000</u></b>	<b><u>68,000</u></b>	<b><u>2,100,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>330,000</u></b>	<b><u>68,000</u></b>	<b><u>2,100,000</u></b>
A04114	Superannuation Encashment of L.P.R		330,000	68,000	2,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,100,000</u></b>		<b><u>92,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>		<b><u>92,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>92,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A09201	Hardware		<u>2,000</u>		<u>1,000</u>
001	Hardware		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>216,000</u></b>	<b><u>205,000</u></b>	<b><u>570,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>55,000</u></b>	<b><u>64,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>55,000</u>	<u>64,000</u>	<u>300,000</u>
001	Transport		55,000	64,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>22,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
001	Machinery and Equipment		44,000	22,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5889</b>	<b>Govt. College of Nursing HMC, Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>38,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		33,000	38,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>84,000</u></b>	<b><u>81,000</u></b>	<b><u>120,000</u></b>
A13301	Office Buildings		<u>84,000</u>	<u>81,000</u>	<u>120,000</u>
001	Office Buildings		84,000	81,000	120,000
<b>Govt. College of Nursing HMC, Peshawar</b>			<b>70,921,000</b>	<b>37,054,000</b>	<b>48,236,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,642,000</u></b>	<b><u>64,623,000</u></b>	<b><u>76,021,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>26,713,000</u></b>	<b><u>37,983,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>16,067,000</u></b>	<b><u>25,198,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>15,934,000</u>	<u>24,974,000</u>
A941	Additional Director General (Admin-PHSA)	(BPS-20)	1	1	840,000
D068	Director General	(BPS-20)	1	1	1,247,000
D489	Director HRD	(BPS-20)	1	1	1,115,000
D063	Director	(BPS-19)	6	6	3,512,000
D028	Deputy Director	(BPS-18)	2	2	1,506,000
D401	Deputy Director - IT	(BPS-18)	1	1	703,000
D775	Deputy Director Paramedics	(BPS-18)	1	1	803,000
A007	Accounts Officer	(BPS-17)	1	1	662,000
A866	Assistant Director Paramedics	(BPS-17)	1	1	630,000
E038	Evaluation Officer	(BPS-17)	1	1	651,000
L033	Librarian	(BPS-17)	1	1	552,000
L136	Litigation Officer	(BPS-17)	1	1	552,000
P084	Programmer	(BPS-17)	1	1	644,000
A021	Administrative Officer	(BPS-16)	1	1	441,000
A057	Assistant	(BPS-16)	3	3	691,000
C082	Computer Operator	(BPS-16)	4	4	1,086,000
S115	Stenographer	(BPS-16)	1	1	299,000
A01102	Personal pay			86,000	224,000
A01105	Qualification Pay			47,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>10,646,000</u></b>	<b><u>12,785,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>					
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>10,567,000</u>	<u>12,785,000</u>	<u>15,864,000</u>
W006	Warden (BPS-15)	1	1	405,000		612,000
A004	Accounts Assistant (BPS-14)	1	1	361,000		540,000
S035	Senior Clerk (BPS-14)	1	1	361,000		540,000
S114	Steno Typist (BPS-14)	1	1	361,000		540,000
L034	Library Assistant (BPS-12)	1	1	303,000		456,000
J013	Junior Clerk (BPS-11)	1	1	280,000		420,000
H065	House Keeper (BPS-10)	1	1	299,000		444,000
C272	Computer Laboratory Assistant (BPS-08)	1	1	226,000		336,000
S127	Store Keeper (BPS-08)	1	1	214,000		324,000
E019	Electrician (BPS-07)	1	1	194,000		300,000
M186	Multimedia Operator (BPS-07)	1	1	194,000		300,000
T019	Telephone Operator (BPS-07)	1	1	194,000		300,000
D112	Driver (BPS-06)	7	7	2,462,000		3,684,000
P279	Photostate Machine Operator (BPS-04)	1	1	165,000		252,000
B013	Bearer (BPS-03)	3	3	449,000		672,000
C057	Chowkidar (BPS-03)	6	6	1,191,000		1,788,000
C095	Cook (BPS-03)	3	3	449,000		672,000
M010	Mali (BPS-03)	2	2	365,000		552,000
N005	Naib Qasid (BPS-03)	8	8	1,197,000		1,788,000
S162	Sweeper (BPS-03)	6	6	897,000		1,344,000
A01152	Personal pay			79,000		7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>42,929,000</u>	<u>26,640,000</u>	<u>37,542,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>42,925,000</u>	<u>26,598,000</u>	<u>37,540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
A01201	Senior Post Allowance		49,000	42,000	45,000
A01202	House Rent Allowance		6,013,000	5,098,000	4,961,000
A01203	Conveyance Allowance		2,648,000	2,405,000	2,518,000
A01207	Washing Allowance		449,000	402,000	507,000
A01208	Dress Allowance		444,000	412,000	519,000
A0120D	Integrated Allowance		268,000	253,000	313,000
A0120E	Housing Subsidy Allowance		604,000	415,000	456,000
A0120N	Special allowances @ 30% of basic pay for Secretar		26,000		2,000
A01216	Qualification Allowance		4,000		1,000
A01217	Medical Allowance		1,754,000	1,511,000	1,600,000
A0121B	Health Professional Allowance		10,222,000	7,139,000	6,313,000
A0121M	Adhoc Relief Allowance - 2012		2,000		1,000
A0121Q	Audit and Accounts Allowance		32,000		
A0121T	Adhoc Relief Allowance 2013		593,000	388,000	320,000
A0121Z	Adhoc Relief Allowance-2014		2,000		1,000
A01224	Entertainment Allowance		49,000	45,000	40,000
A01226	Computer Allowance		139,000	74,000	72,000
A0122C	Adhoc Relief Allowance - 2015		406,000	289,000	234,000
A0122F	Health Allowance		362,000		31,000
A0122M	Adhoc Relief Allowance 2016		2,195,000	15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	132,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		3,094,000	19,000	
A01236	Deputation Allowance		81,000		7,000
A01239	Special allowance			<u>56,000</u>	<u>15,000</u>
001	Special Allowance			56,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		3,083,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019		1,566,000	2,000	
A0123V	Secretariat Performance Allowance		159,000		
A01243	Special travelling allowance		2,000	18,000	1,000
A0124C	Disparity Reduction Allowance		202,000		17,000
A0124F	Adhoc Relief Allowance-2021		2,853,000	12,000	25,000
A0124G	IT Professional Allowance		470,000	460,000	787,000
A0124H	Special Allowance-2021		52,000	1,128,000	1,024,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,262,000	2,051,000	2,028,000
A0124R	Adhoc Relief Allowance 2022			3,726,000	3,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
A0124X	Adhoc Relief Allowance 2023				11,451,000
A01251	Mess Allowance		116,000		10,000
A01252	Non Practising Allowance		608,000	397,000	348,000
A01270	Other		<u>40,000</u>	<u>93,000</u>	<u>90,000</u>
001	Others		40,000	93,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>	<b><u>42,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>42,000</u>	<u>1,000</u>
001	Medical Charges		2,000	42,000	1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,972,000</u></b>	<b><u>14,028,000</u></b>	<b><u>21,015,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>281,000</u></b>	<b><u>329,000</u></b>	<b><u>455,000</u></b>
A03201	Postage and Telegraph		5,000	24,000	40,000
A03202	Telephone and Trunk Call		275,000	293,000	380,000
A03205	Courier and pilot service		1,000	12,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,260,000</u></b>	<b><u>3,158,000</u></b>	<b><u>5,000,000</u></b>
A03301	Gas		900,000	274,000	1,150,000
A03303	Electricity		<u>3,360,000</u>	<u>2,884,000</u>	<u>3,850,000</u>
001	Electricity		3,360,000	2,884,000	3,850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,532,000</u></b>	<b><u>9,615,000</u></b>	<b><u>13,850,000</u></b>
A03801	Training - domestic		<u>8,000,000</u>	<u>6,446,000</u>	<u>10,000,000</u>
001	PITE Domestic		8,000,000	6,446,000	10,000,000
A03805	Travelling Allowance		<u>1,045,000</u>	<u>833,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,045,000	833,000	1,000,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001	Transportation of Goods		6,000	6,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,457,000</u>	<u>2,311,000</u>	<u>2,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		2,457,000	2,311,000	2,800,000
A03808	Conveyance Charges		<u>24,000</u>	<u>19,000</u>	<u>35,000</u>
001	Conveyance Charges		24,000	19,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>899,000</u></b>	<b><u>926,000</u></b>	<b><u>1,710,000</u></b>
A03901	Stationery		<u>154,000</u>	<u>137,000</u>	<u>200,000</u>
001	Stationery		154,000	137,000	200,000
A03902	Printing and Publication		<u>50,000</u>	<u>84,000</u>	<u>150,000</u>
001	Printing and publication		50,000	84,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	100,000	580,000
A03905	Newspapers Periodicals and Books		50,000	26,000	180,000
A03906	Uniforms and Protective Clothing		61,000	30,000	
A03907	Advertising & Publicity		<u>88,000</u>	<u>107,000</u>	<u>250,000</u>
001	Advertising and Publicity		88,000	107,000	250,000
A03942	Cost of Other Stores		<u>220,000</u>	<u>192,000</u>	<u>150,000</u>
001	Cost of other Stores		220,000	192,000	150,000
A03970	Others		<u>275,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others		275,000	250,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,101,000</u></b>	<b><u>1,010,000</u></b>	<b><u>5,002,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,101,000</u></b>	<b><u>1,010,000</u></b>	<b><u>5,002,000</u></b>
A04106	Reimbursement of medical charges to pensioners		1,000		2,000
A04114	Superannuation Encashment of L.P.R		1,100,000	1,010,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>68,000</u>	<u>204,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>2,000</u>	<u>68,000</u>	<u>202,000</u>
A09201	Hardware		<u>1,000</u>	<u>68,000</u>	<u>2,000</u>
001	Hardware		1,000	68,000	2,000
A09202	Software		<u>1,000</u>		<u>200,000</u>
001	Software		1,000		200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>657,000</u>	<u>1,013,000</u>	<u>1,255,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>286,000</u>	<u>288,000</u>	<u>460,000</u>
A13001	Transport		<u>286,000</u>	<u>288,000</u>	<u>460,000</u>
001	Transport		286,000	288,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Machinery and Equipment		110,000	110,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>39,000</u>	<u>409,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		39,000	409,000	75,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>112,000</u>	<u>96,000</u>	<u>250,000</u>
A13301	Office Buildings		<u>112,000</u>	<u>96,000</u>	<u>250,000</u>
001	Office Buildings		112,000	96,000	250,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5890</b>	<b>Provincial Health Services Academy Peshawar</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>270,000</u></b>
A13801	Maintenance of gardens		110,000	110,000	270,000
<b>Provincial Health Services Academy Peshawar</b>			<b>89,474,000</b>	<b>80,742,000</b>	<b>104,231,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5892</b>	<b>Public Health School NeshterAbadPeshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,972,000</u></b>	<b><u>42,808,000</u></b>	<b><u>54,258,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>18,810,000</u></b>	<b><u>25,742,000</u></b>	<b><u>27,389,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>10,042,000</u></b>	<b><u>16,257,000</u></b>	<b><u>14,244,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>10,042,000</u>	<u>16,257,000</u>	<u>14,244,000</u>
P070	Principal (BPS-19)	1	1	996,000		1,416,000
S264	Senior Women Medical Officer (BPS-18)	1	1	849,000		1,200,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	1,972,000		2,796,000
V011	Vice Principal (BPS-18)	1	1	703,000		996,000
E030	English Teacher (BPS-17)	1	1	385,000		552,000
N025	Nursing Instructor (BPS-17)	4	4	2,534,000		3,588,000
P247	Primary Health Care Technician (MCH) (BPS-17)	3	3	777,000		1,104,000
C082	Computer Operator (BPS-16)	1	1	180,000		252,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5	1,224,000		1,740,000
P097	Public Health Supervisor (BPS-16)	1	1	422,000		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>8,768,000</u></b>	<b><u>9,485,000</u></b>	<b><u>13,145,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>8,760,000</u>	<u>9,485,000</u>	<u>13,140,000</u>
S035	Senior Clerk (BPS-14)	1	1	557,000		840,000
J013	Junior Clerk (BPS-11)	1	1	405,000		612,000
H065	House Keeper (BPS-07)	1	1	385,000		576,000
D112	Driver (BPS-06)	4	4	1,416,000		2,124,000
A171	Aya (BPS-03)	1	1	284,000		432,000
B006	Behishti (BPS-03)	2	2	528,000		792,000
C057	Chowkidar (BPS-03)	4	4	1,157,000		1,728,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5892</b>	<b>Public Health School NeshterAbadPeshawar</b>				
C095 Cook	(BPS-03)	3	3	767,000	1,152,000
D007 Dai	(BPS-03)	2	2	439,000	660,000
M010 Mali	(BPS-03)	1	1	227,000	336,000
M062 Misalchi	(BPS-03)	1	1	289,000	432,000
N005 Naib Qasid	(BPS-03)	3	3	767,000	1,152,000
S162 Sweeper	(BPS-03)	5	5	1,255,000	1,872,000
U006 Utencil Cleaner	(BPS-03)	1	1	284,000	432,000
A01152 Personal pay				8,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,162,000</u></b>	<b><u>17,066,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,158,000</u></b>	<b><u>17,066,000</u></b>
A01202 House Rent Allowance				3,083,000	3,597,000
A01203 Conveyance Allowance				1,700,000	1,923,000
A01207 Washing Allowance				321,000	319,000
A01208 Dress Allowance				406,000	547,000
A0120D Integrated Allowance				178,000	190,000
A0120E Housing Subsidy Allowance				235,000	60,000
A0120Q Fixed Daily Allowance				3,000	1,000
A01217 Medical Allowance				1,005,000	1,075,000
A0121B Health Professional Allowance				3,951,000	3,609,000
A0121T Adhoc Relief Allowance 2013				344,000	328,000
A01224 Entertainment Allowance				7,000	1,000
A01226 Computer Allowance				19,000	18,000
A0122C Adhoc Relief Allowance - 2015				236,000	214,000
A0122M Adhoc Relief Allowance 2016				1,221,000	
A0122Y Ad-hoc Relief Allowance 2017				1,722,000	1,000
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				13,000	1,000
A01239 Special allowance					<u>21,000</u>
001 Special Allowance					21,000
A0123G Ad-hoc Relief Allowance-2018				1,720,000	1,000
A0123P Ad-hoc Relief Allowance 2019				1,283,000	
A0124F Adhoc Relief Allowance-2021				1,683,000	1,000
A0124H Special Allowance-2021					189,000
					168,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5892</b>	<b>Public Health School NeshterAbadPeshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,819,000	2,425,000	2,624,000
A0124R	Adhoc Relief Allowance 2022			2,380,000	2,494,000
A0124X	Adhoc Relief Allowance 2023				8,941,000
A01251	Mess Allowance		994,000	957,000	679,000
A01252	Non Practising Allowance		215,000	36,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,579,000</u></b>	<b><u>9,424,000</u></b>	<b><u>13,499,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>110,000</u></b>	<b><u>153,000</u></b>
A03201	Postage and Telegraph		6,000		3,000
A03202	Telephone and Trunk Call		55,000	110,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,730,000</u></b>	<b><u>4,404,000</u></b>	<b><u>7,050,000</u></b>
A03301	Gas		900,000	873,000	2,000,000
A03302	Water		50,000		50,000
A03303	Electricity		<u>2,780,000</u>	<u>3,531,000</u>	<u>5,000,000</u>
001	Electricity		2,780,000	3,531,000	5,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>656,000</u></b>	<b><u>474,000</u></b>	<b><u>830,000</u></b>
A03805	Travelling Allowance		<u>2,000</u>	<u>49,000</u>	<u>300,000</u>
001	Travelling Allowance		2,000	49,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>632,000</u>	<u>403,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		632,000	403,000	500,000
A03808	Conveyance Charges		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Conveyance Charges		22,000	22,000	30,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5892</b>	<b>Public Health School NeshterAbadPeshawar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,132,000</u></b>	<b><u>4,436,000</u></b>	<b><u>5,466,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>81,000</u>	<u>250,000</u>
001	Stationery		44,000	81,000	250,000
A03905	Newspapers Periodicals and Books		11,000	4,000	15,000
A03906	Uniforms and Protective Clothing		22,000	8,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>182,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines		300,000	182,000	1,000
A03936	Foreign/Inland Training Course Fee		1,000	20,000	20,000
A03942	Cost of Other Stores		<u>143,000</u>	<u>100,000</u>	<u>80,000</u>
001	Cost of other Stores		143,000	100,000	80,000
A03959	Stipend Incentives awards and allied expenditure		<u>5,500,000</u>	<u>3,946,000</u>	<u>5,000,000</u>
001	Stipend, Incentive		5,500,000	3,946,000	5,000,000
A03970	Others		<u>110,000</u>	<u>95,000</u>	<u>100,000</u>
001	Others		110,000	95,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	450,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>343,000</u></b>	<b><u>279,000</u></b>	<b><u>496,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>176,000</u></b>	<b><u>127,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>176,000</u>	<u>127,000</u>	<u>100,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5892</b>	<b>Public Health School NeshterAbadPeshawar</b>				
001	Transport		176,000	127,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>12,000</u></b>	<b><u>46,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>12,000</u>	<u>46,000</u>
001	Machinery and Equipment		44,000	12,000	46,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		22,000	22,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>101,000</u></b>	<b><u>118,000</u></b>	<b><u>250,000</u></b>
A13301	Office Buildings		<u>101,000</u>	<u>118,000</u>	<u>250,000</u>
001	Office Buildings		101,000	118,000	250,000
<b>Public Health School NeshterAbadPeshawar</b>			<b>54,894,000</b>	<b>52,811,000</b>	<b>69,369,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5893</b>	<b>Govt. College of Nursing LRH, Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,638,000</u></b>	<b><u>37,243,000</u></b>	<b><u>46,641,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>16,935,000</u></b>	<b><u>21,680,000</u></b>	<b><u>24,326,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>11,474,000</u></b>	<b><u>14,106,000</u></b>	<b><u>16,194,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>11,408,000</u>	<u>14,104,000</u>	<u>16,188,000</u>
V011	Vice Principal (BPS-18)	1	1	662,000		936,000
E030	English Teacher (BPS-17)	1	1	672,000		960,000
N025	Nursing Instructor (BPS-17)	13	13	9,144,000		12,960,000
W006	Warden (BPS-17)	1	1	706,000		1,008,000
C082	Computer Operator (BPS-16)	1	1	224,000		324,000
A01102	Personal pay			66,000	2,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>5,461,000</u></b>	<b><u>7,574,000</u></b>	<b><u>8,132,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>5,413,000</u>	<u>7,561,000</u>	<u>8,112,000</u>
S035	Senior Clerk (BPS-14)	1	1	343,000		516,000
J013	Junior Clerk (BPS-11)	1	1	208,000		312,000
H065	House Keeper (BPS-10)	2	2	457,000		684,000
A108	Assistant House Keeper (BPS-07)	1	1	201,000		300,000
D112	Driver (BPS-06)	1	1	201,000		300,000
B013	Bearer (BPS-03)	5	5	903,000		1,356,000
C057	Chowkidar (BPS-03)	4	4	831,000		1,248,000
C095	Cook (BPS-03)	4	4	923,000		1,380,000
M010	Mali (BPS-03)	1	1	209,000		312,000
N005	Naib Qasid (BPS-03)	2	2	412,000		624,000
S162	Sweeper (BPS-03)	4	4	725,000		1,080,000
A01152	Personal pay			48,000	13,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5893</b>	<b>Govt. College of Nursing LRH, Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,703,000</u></b>	<b><u>15,563,000</u></b>	<b><u>22,315,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,699,000</u></b>	<b><u>15,563,000</u></b>	<b><u>22,313,000</u></b>
A01202	House Rent Allowance		3,092,000	2,894,000	3,001,000
A01203	Conveyance Allowance		1,552,000	1,538,000	1,489,000
A01207	Washing Allowance		275,000	252,000	238,000
A01208	Dress Allowance		828,000	733,000	655,000
A0120D	Integrated Allowance		161,000	151,000	143,000
A0120E	Housing Subsidy Allowance		234,000	222,000	222,000
A01217	Medical Allowance		885,000	832,000	813,000
A0121A	Ad - hoc Allowance - 2011		2,000		1,000
A0121B	Health Professional Allowance		1,886,000	2,587,000	2,530,000
A0121T	Adhoc Relief Allowance 2013		319,000	266,000	265,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		221,000	190,000	192,000
A0122M	Adhoc Relief Allowance 2016		1,203,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,626,000	49,000	
A01233	Unattractive Area Allowance				<u>1,000</u>
001	Unattractive Area Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		1,626,000	85,000	
A0123P	Ad-hoc Relief Allowance 2019		1,142,000	7,000	
A0124F	Adhoc Relief Allowance-2021		1,548,000	14,000	
A0124H	Special Allowance-2021			273,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,523,000	2,054,000	2,094,000
A0124R	Adhoc Relief Allowance 2022			2,071,000	2,074,000
A0124X	Adhoc Relief Allowance 2023				7,099,000
A01251	Mess Allowance		1,515,000	1,293,000	1,180,000
A01252	Non Practising Allowance		42,000		4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5893</b>	<b>Govt. College of Nursing LRH, Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>26,443,000</u></b>	<b><u>7,620,000</u></b>	<b><u>11,567,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>227,000</u></b>	<b><u>220,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and Telegraph		7,000		10,000
A03202	Telephone and Trunk Call		220,000	220,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>531,000</u></b>	<b><u>900,000</u></b>
A03303	Electricity		<u>600,000</u>	<u>531,000</u>	<u>900,000</u>
001	Electricity		600,000	531,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>322,000</u></b>	<b><u>266,000</u></b>	<b><u>730,000</u></b>
A03805	Travelling Allowance		<u>33,000</u>	<u>49,000</u>	<u>300,000</u>
001	Travelling Allowance		33,000	49,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>281,000</u>	<u>207,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		281,000	207,000	400,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges		8,000	10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,294,000</u></b>	<b><u>6,603,000</u></b>	<b><u>9,627,000</u></b>
A03901	Stationery		<u>143,000</u>	<u>101,000</u>	<u>350,000</u>
001	Stationery		143,000	101,000	350,000
A03905	Newspapers Periodicals and Books		6,000		25,000
A03906	Uniforms and Protective Clothing		6,000		
A03919	Payments to Other for Service Rendered		<u>110,000</u>	<u>48,000</u>	<u>1,200,000</u>
001	Payments to Others for Service Rendered		110,000	48,000	1,200,000
A03936	Foreign/Inland Training Course Fee		1,000		2,000
A03959	Stipend Incentives awards and allied expenditure		<u>25,000,000</u>	<u>6,440,000</u>	<u>8,000,000</u>
001	Stipend, Incentive		25,000,000	6,440,000	8,000,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001	Others		28,000	14,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5893</b>	<b>Govt. College of Nursing LRH, Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>300,000</u>	<u>521,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>300,000</u>	<u>521,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	521,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>1,500,000</u>	<u>83,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>1,500,000</u>	<u>83,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	83,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>51,000</u>		<u>470,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>22,000</u>		<u>300,000</u>
A13001	Transport		<u>22,000</u>		<u>300,000</u>
001	Transport		22,000		300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>100,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>100,000</u>
001	Machinery and Equipment		17,000		100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		11,000		50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>		<u>20,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>20,000</u>
001	Office Buildings		1,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	Govt. College of Nursing LRH, Peshawar				
Govt. College of Nursing LRH, Peshawar			65,432,000	46,884,000	59,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5894</b>	<b>Govt. College of Nursing KTH, Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,516,000</u></b>	<b><u>35,125,000</u></b>	<b><u>47,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>16,583,000</u></b>	<b><u>20,096,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>14,017,000</u></b>	<b><u>15,982,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>13,896,000</u>	<u>15,975,000</u>
V011	Vice Principal (BPS-18)	1	1	776,000	1,104,000
E030	English Teacher (BPS-17)	2	2	1,373,000	1,944,000
N025	Nursing Instructor (BPS-17)	16	16	11,449,000	16,224,000
C082	Computer Operator (BPS-16)	1	1	298,000	432,000
A01102	Personal pay			121,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,566,000</u></b>	<b><u>4,114,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,553,000</u>	<u>4,114,000</u>
H065	House Keeper (BPS-12)	2	2	469,000	708,000
J013	Junior Clerk (BPS-11)	1	1	238,000	360,000
C057	Chowkidar (BPS-03)	4	4	929,000	1,392,000
M010	Mali (BPS-03)	1	1	230,000	348,000
N005	Naib Qasid (BPS-03)	2	2	457,000	684,000
S162	Sweeper (BPS-03)	1	1	230,000	348,000
A01152	Personal pay			13,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,933,000</u></b>	<b><u>15,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,929,000</u></b>	<b><u>14,939,000</u></b>
A01202	House Rent Allowance			2,982,000	2,812,000
A01203	Conveyance Allowance			1,417,000	1,383,000
A01207	Washing Allowance			104,000	104,000
A01208	Dress Allowance			676,000	635,000
A0120D	Integrated Allowance			60,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5894</b>	<b>Govt. College of Nursing KTH, Peshawar</b>				
A0120E	Housing Subsidy Allowance		263,000	234,000	389,000
A0120P	Adhoc Relief 2009		38,000		3,000
A0120X	Adhoc Allowance - 2010		8,000		1,000
A01216	Qualification Allowance		2,000		1,000
A01217	Medical Allowance		756,000	652,000	720,000
A0121A	Ad - hoc Allowance - 2011		13,000		1,000
A0121B	Health Professional Allowance		2,394,000	2,852,000	3,232,000
A0121M	Adhoc Relief Allowance - 2012		14,000		1,000
A0121T	Adhoc Relief Allowance 2013		305,000	246,000	279,000
A0121Z	Adhoc Relief Allowance-2014		7,000		1,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		221,000	178,000	221,000
A0122M	Adhoc Relief Allowance 2016		1,115,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,554,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018		1,550,000	12,000	27,000
A0123P	Ad-hoc Relief Allowance 2019		721,000		92,000
A0124F	Adhoc Relief Allowance-2021		1,500,000		
A0124H	Special Allowance-2021		7,000	224,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,467,000	1,979,000	1,914,000
A0124R	Adhoc Relief Allowance 2022			1,979,000	2,071,000
A0124X	Adhoc Relief Allowance 2023				6,541,000
A01251	Mess Allowance		1,714,000	1,549,000	1,889,000
A01266	Disturbance Allowance		2,000		1,000
A01270	Other		<u>20,000</u>		<u>2,000</u>
001	Others		20,000		2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>	<b><u>90,000</u></b>	<b><u>301,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>90,000</u>	<u>300,000</u>
001	Leave Salary		2,000	90,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>66,508,000</u></b>	<b><u>8,705,000</u></b>	<b><u>3,798,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>124,000</u></b>	<b><u>143,000</u></b>
A03201	Postage and Telegraph		9,000	2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5894</b>	<b>Govt. College of Nursing KTH, Peshawar</b>				
A03202	Telephone and Trunk Call		55,000	122,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,600,000</u></b>
A03303	Electricity				<u>1,600,000</u>
001	Electricity				1,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>144,000</u></b>	<b><u>110,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance		<u>22,000</u>	<u>36,000</u>	<u>80,000</u>
001	Travelling Allowance		22,000	36,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>57,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		105,000	57,000	100,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>35,000</u>
001	Conveyance Charges		17,000	17,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>66,300,000</u></b>	<b><u>8,471,000</u></b>	<b><u>1,840,000</u></b>
A03901	Stationery		<u>77,000</u>	<u>63,000</u>	<u>100,000</u>
001	Stationery		77,000	63,000	100,000
A03905	Newspapers Periodicals and Books		6,000	3,000	94,000
A03906	Uniforms and Protective Clothing		17,000		
A03919	Payments to Other for Service Rendered		<u>110,000</u>		<u>74,000</u>
001	Payments to Others for Service Rendered		110,000		74,000
A03936	Foreign/Inland Training Course Fee		2,000		2,000
A03959	Stipend Incentives awards and allied expenditure		<u>66,000,000</u>	<u>8,340,000</u>	<u>1,500,000</u>
001	Stipend, Incentive		66,000,000	8,340,000	1,500,000
A03970	Others		<u>88,000</u>	<u>65,000</u>	<u>70,000</u>
001	Others		88,000	65,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>42,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>42,000</u></b>
A04114	Superannuation Encashment of L.P.R		500,000	1,500,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5894</b>	<b>Govt. College of Nursing KTH, Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		<u><b>83,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		<u><b>83,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>83,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		83,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>30,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A09201	Hardware		<u>30,000</u>	<u>15,000</u>	<u>2,000</u>
001	Hardware		30,000	15,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>147,000</b></u>	<u><b>67,000</b></u>	<u><b>485,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>44,000</b></u>	<u><b>27,000</b></u>	<u><b>85,000</b></u>
A13001	Transport		<u>44,000</u>	<u>27,000</u>	<u>85,000</u>
001	Transport		44,000	27,000	85,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>47,000</b></u>	<u><b>23,000</b></u>	<u><b>150,000</b></u>
A13101	Machinery and Equipment		<u>47,000</u>	<u>23,000</u>	<u>150,000</u>
001	Machinery and Equipment		47,000	23,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>8,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		16,000	8,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>40,000</b></u>	<u><b>9,000</b></u>	<u><b>200,000</b></u>
A13301	Office Buildings		<u>40,000</u>	<u>9,000</u>	<u>200,000</u>
001	Office Buildings		40,000	9,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR5894 Govt. College of Nursing KTH, Peshawar

Govt. College of Nursing KTH, Peshawar

104,701,000

45,412,000

51,640,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SU4326</b>	<b>Gajju Khan Medical College Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,000</u></b>
A0124X	Adhoc Relief Allowance 2023				24,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>437,480,000</u></b>	<b><u>416,311,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>437,480,000</u></b>	<b><u>416,311,000</u></b>
A06402	Contribution/transfer to reserve fund			<u>437,480,000</u>	<u>416,311,000</u>
002	Provision for Salary			331,756,000	315,703,000
003	Provision for Non Salary			105,724,000	100,608,000
<b>Gajju Khan Medical College Swabi</b>			<b>437,480,000</b>	<b>416,311,000</b>	<b>481,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4521</b>	<b>Govt. College of Nursing, Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,205,000</u></b>	<b><u>15,354,000</u></b>	<b><u>22,740,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>8,229,000</u></b>	<b><u>9,541,000</u></b>	<b><u>11,988,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,407,000</u></b>	<b><u>5,510,000</u></b>	<b><u>6,240,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,407,000</u>	<u>5,510,000</u>	<u>6,240,000</u>
N030	Nursing Tutor (BPS-18)	1	1	901,000		1,284,000
V011	Vice Principal (BPS-18)	1	1	857,000		1,212,000
E030	English Teacher (BPS-17)	1	1	647,000		912,000
I018	Instructor ASA (BPS-17)	2	2	1,687,000		2,388,000
C082	Computer Operator (BPS-16)	1	1	315,000		444,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,822,000</u></b>	<b><u>4,031,000</u></b>	<b><u>5,748,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,822,000</u>	<u>4,031,000</u>	<u>5,748,000</u>
S035	Senior Clerk (BPS-14)	1	1	462,000		696,000
H065	House Keeper (BPS-12)	1	1	231,000		348,000
J013	Junior Clerk (BPS-11)	1	1	456,000		684,000
D112	Driver (BPS-06)	1	1	361,000		540,000
B013	Bearer (BPS-03)	2	2	540,000		816,000
C057	Chowkidar (BPS-03)	3	3	550,000		828,000
C095	Cook (BPS-03)	2	2	402,000		600,000
N005	Naib Qasid (BPS-03)	2	2	455,000		684,000
S162	Sweeper (BPS-03)	2	2	365,000		552,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,976,000</u></b>	<b><u>5,813,000</u></b>	<b><u>10,752,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,970,000</u></b>	<b><u>5,813,000</u></b>	<b><u>10,749,000</u></b>
A01202	House Rent Allowance			513,000	500,000	520,000
A01203	Conveyance Allowance			524,000	666,000	1,423,000
A01207	Washing Allowance			136,000	128,000	152,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4521</b>	<b>Govt. College of Nursing, Swat</b>				
A01208	Dress Allowance		301,000	280,000	264,000
A0120D	Integrated Allowance		81,000	77,000	91,000
A01217	Medical Allowance		332,000	383,000	384,000
A0121B	Health Professional Allowance		436,000	825,000	600,000
A0121T	Adhoc Relief Allowance 2013		113,000	106,000	163,000
A0121Z	Adhoc Relief Allowance-2014				2,000
A01226	Computer Allowance		14,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		77,000	72,000	516,000
A0122M	Adhoc Relief Allowance 2016		394,000		136,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000		163,000
A01233	Unattractive Area Allowance		<u>272,000</u>	<u>280,000</u>	<u>274,000</u>
001	Unattractive Area Allowance		272,000	280,000	274,000
A0123G	Ad-hoc Relief Allowance-2018		530,000		135,000
A0123P	Ad-hoc Relief Allowance 2019		462,000		105,000
A0124F	Adhoc Relief Allowance-2021		700,000		40,000
A0124H	Special Allowance-2021			210,000	210,000
A0124L	Weather Allowance				400,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,234,000	937,000	952,000
A0124R	Adhoc Relief Allowance 2022			937,000	930,000
A0124X	Adhoc Relief Allowance 2023				2,987,000
A01251	Mess Allowance		321,000	394,000	284,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>6,000</b></u>		<u><b>3,000</b></u>
A01273	Honoraria		<u>2,000</u>		<u>1,000</u>
001	Honoraria		2,000		1,000
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>12,362,000</b></u>	<u><b>3,133,000</b></u>	<u><b>5,384,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>71,000</b></u>	<u><b>33,000</b></u>	<u><b>204,000</b></u>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		66,000	29,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4521</b>	<b>Govt. College of Nursing, Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,140,000</u></b>	<b><u>880,000</u></b>	<b><u>2,000,000</u></b>
A03301	Gas		300,000	300,000	1,200,000
A03303	Electricity		<u>840,000</u>	<u>580,000</u>	<u>800,000</u>
001	Electricity		840,000	580,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>217,000</u></b>	<b><u>185,000</u></b>	<b><u>860,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>114,000</u>	<u>350,000</u>
001	Travelling Allowance		110,000	114,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>98,000</u>	<u>66,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		98,000	66,000	500,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,934,000</u></b>	<b><u>2,035,000</u></b>	<b><u>2,320,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>57,000</u>	<u>150,000</u>
001	Stationery		26,000	57,000	150,000
A03905	Newspapers Periodicals and Books		17,000	8,000	12,000
A03906	Uniforms and Protective Clothing		7,000		
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>200,000</u>
001	Payments to Others for Service Rendered		1,000		200,000
A03936	Foreign/Inland Training Course Fee		1,000		1,700,000
A03959	Stipend Incentives awards and allied expenditure		<u>10,846,000</u>	<u>1,930,000</u>	<u>208,000</u>
001	Stipend, Incentive		10,846,000	1,930,000	208,000
A03970	Others		<u>36,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		36,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>	<b><u>351,000</u></b>	<b><u>200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>351,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4521</b>	<b>Govt. College of Nursing, Swat</b>				
A04114	Superannuation Encashment of L.P.R		300,000	351,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>1,473,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,470,000</u></b>
A09701	Furniture and fixtures				1,470,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>134,000</u></b>	<b><u>1,900,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>33,000</u></b>	<b><u>44,000</u></b>	<b><u>500,000</u></b>
A13001	Transport		<u>33,000</u>	<u>44,000</u>	<u>500,000</u>
001	Transport		33,000	44,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4521</b>	<b>Govt. College of Nursing, Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>100,000</u>
001	Machinery and Equipment		1,000		100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>	<u><b>25,000</b></u>	<u><b>1,000,000</b></u>
A13201	Furniture and Fixture		17,000	25,000	1,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>24,000</b></u>	<u><b>65,000</b></u>	<u><b>300,000</b></u>
A13301	Office Buildings		<u>24,000</u>	<u>65,000</u>	<u>300,000</u>
001	Office Buildings		24,000	65,000	300,000
<b>Govt. College of Nursing, Swat</b>			<b>29,044,000</b>	<b>18,972,000</b>	<b>32,431,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,150,000</u></b>	<b><u>40,262,000</u></b>	<b><u>47,701,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>13,282,000</u></b>	<b><u>23,817,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>6,746,000</u></b>	<b><u>15,129,000</u></b>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>6,746,000</u>	<u>15,129,000</u>
P070	Principal (BPS-19)	1	1	754,000	1,068,000
S328	Senior Clinical Technician (Radiology) (BPS-18)	1	1	486,000	696,000
S329	Senior Clinical Technician (Pathology) (BPS-18)	1	1	486,000	696,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)	4	4	766,000	1,080,000
V011	Vice Principal (BPS-18)	1	1	838,000	1,188,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	258,000	372,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	384,000	552,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	297,000	420,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	297,000	420,000
E030	English Teacher (BPS-17)	1	1	367,000	516,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	601,000	852,000
S166	Superintendent (BPS-17)	1	1	170,000	240,000
A057	Assistant (BPS-16)	2	2	313,000	444,000
C082	Computer Operator (BPS-16)	1	1	155,000	216,000
S061	Senior Scale Stenographer (BPS-16)	1	1	375,000	528,000
W006	Warden (BPS-16)	1	1	199,000	288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>6,536,000</u></b>	<b><u>8,688,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>					
A01151	Total Basic Pay Other Staff	<u>33</u>	<u>33</u>	<u>6,529,000</u>	<u>8,688,000</u>	<u>9,780,000</u>
S061	Senior Scale Stenographer (BPS-15)	1	1	192,000		288,000
S035	Senior Clerk (BPS-14)	1	1	284,000		432,000
J013	Junior Clerk (BPS-11)	2	2	507,000		768,000
S127	Store Keeper (BPS-07)	1	1	248,000		372,000
D112	Driver (BPS-06)	2	2	375,000		564,000
P047	Plumber (BPS-06)	1	1	247,000		372,000
T049	Tubewell Operator (BPS-05)	1	1	247,000		372,000
L002	Laboratory Attendant (BPS-04)	2	2	312,000		468,000
B006	Behishti (BPS-03)	1	1	304,000		456,000
B013	Bearer (BPS-03)	6	6	956,000		1,428,000
C057	Chowkidar (BPS-03)	3	3	522,000		780,000
C095	Cook (BPS-03)	3	3	435,000		648,000
G005	Gate Keeper (BPS-03)	1	1	304,000		456,000
M010	Mali (BPS-03)	2	2	370,000		552,000
N005	Naib Qasid (BPS-03)	3	3	613,000		912,000
S162	Sweeper (BPS-03)	3	3	613,000		912,000
A01152	Personal pay			7,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>19,868,000</u>	<u>16,445,000</u>	<u>28,344,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>19,864,000</u>	<u>16,445,000</u>	<u>28,342,000</u>
A01202	House Rent Allowance			1,698,000	2,073,000	2,261,000
A01203	Conveyance Allowance			1,297,000	1,634,000	2,075,000
A01207	Washing Allowance			332,000	264,000	341,000
A01208	Dress Allowance			332,000	301,000	375,000
A0120D	Integrated Allowance			179,000	137,000	185,000
A0120P	Adhoc Relief 2009					34,000
A0120X	Adhoc Allowance - 2010					390,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
A01217	Medical Allowance		780,000	921,000	967,000
A0121A	Ad - hoc Allowance - 2011				47,000
A0121B	Health Professional Allowance		5,822,000	4,811,000	3,327,000
A0121M	Adhoc Relief Allowance - 2012				200,000
A0121T	Adhoc Relief Allowance 2013		276,000	262,000	448,000
A0121Z	Adhoc Relief Allowance-2014				100,000
A01224	Entertainment Allowance		9,000		1,000
A01226	Computer Allowance		10,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		206,000	199,000	420,000
A0122M	Adhoc Relief Allowance 2016		1,014,000	81,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		1,380,000	108,000	400,000
A01233	Unattractive Area Allowance		<u>573,000</u>	<u>642,000</u>	<u>854,000</u>
001	Unattractive Area Allowance		573,000	642,000	854,000
A0123G	Ad-hoc Relief Allowance-2018		1,380,000	108,000	450,000
A0123P	Ad-hoc Relief Allowance 2019		1,035,000	85,000	400,000
A0124F	Adhoc Relief Allowance-2021		1,424,000	47,000	400,000
A0124H	Special Allowance-2021			582,000	584,000
A0124L	Weather Allowance				900,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,069,000	1,780,000	2,252,000
A0124R	Adhoc Relief Allowance 2022			2,185,000	2,508,000
A0124X	Adhoc Relief Allowance 2023				7,863,000
A01251	Mess Allowance			96,000	96,000
A01252	Non Practising Allowance		48,000	111,000	45,000
A01257	RC Allowance				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,285,000</b></u>	<u><b>3,132,000</b></u>	<u><b>11,242,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>59,000</b></u>	<u><b>210,000</b></u>
A03201	Postage and Telegraph		6,000	7,000	10,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
A03202	Telephone and Trunk Call		44,000	52,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,800,000</u></b>	<b><u>2,429,000</u></b>	<b><u>3,800,000</u></b>
A03301	Gas				300,000
A03303	Electricity		<u>1,800,000</u>	<u>2,429,000</u>	<u>3,500,000</u>
001	Electricity		1,800,000	2,429,000	3,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>53,000</u></b>	<b><u>114,000</u></b>
A03603	Registration			53,000	114,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>162,000</u></b>	<b><u>297,000</u></b>	<b><u>2,016,000</u></b>
A03805	Travelling Allowance		<u>143,000</u>	<u>285,000</u>	<u>2,000,000</u>
001	Travelling Allowance		143,000	285,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000</u>	<u>7,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		13,000	7,000	10,000
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>273,000</u></b>	<b><u>294,000</u></b>	<b><u>5,102,000</u></b>
A03901	Stationery		<u>11,000</u>	<u>28,000</u>	<u>500,000</u>
001	Stationery		11,000	28,000	500,000
A03902	Printing and Publication		<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001	Printing and publication		1,000	100,000	200,000
A03905	Newspapers Periodicals and Books		9,000		1,000,000
A03906	Uniforms and Protective Clothing		9,000		
A03919	Payments to Other for Service Rendered		<u>220,000</u>	<u>110,000</u>	<u>2,500,000</u>
001	Payments to Others for Service Rendered		220,000	110,000	2,500,000
A03936	Foreign/Inland Training Course Fee		1,000		2,000
A03942	Cost of Other Stores				500,000
A03970	Others		<u>22,000</u>	<u>56,000</u>	<u>400,000</u>
001	Others		22,000	56,000	400,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4522</b>	<b>Para Medical Institute Saidu Sharif Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>330,000</u>	<u>3,801,000</u>	<u>1,985,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>330,000</u>	<u>3,801,000</u>	<u>1,985,000</u>
A04114	Superannuation Encashment of L.P.R		330,000	3,801,000	1,985,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,100,000</u>		<u>734,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,100,000</u>		<u>734,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>157,000</u>	<u>78,000</u>	<u>2,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000</u>		<u>1,200,000</u>
A13001	Transport		<u>1,000</u>		<u>1,200,000</u>
001	Transport		1,000		1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>	<u>17,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>600,000</u>
001	Machinery and Equipment		33,000	17,000	600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		11,000	18,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>112,000</u>	<u>43,000</u>	<u>250,000</u>
A13301	Office Buildings		<u>112,000</u>	<u>43,000</u>	<u>250,000</u>
001	Office Buildings		112,000	43,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
Para Medical Institute Saidu Sharif Swat			37,022,000	47,273,000	63,762,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4083</b>	<b>Gomal Medical College DIKhan</b>				
A06	TOTAL TRANSFERS		<u>723,996,000</u>	<u>723,996,000</u>	<u>796,395,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>723,996,000</u>	<u>723,996,000</u>	<u>796,395,000</u>
A06402	Contribution/transfer to reserve fund		<u>723,996,000</u>	<u>723,996,000</u>	<u>796,395,000</u>
002	Provision for Salary		637,032,000	637,032,000	700,734,000
003	Provision for Non Salary		86,964,000	86,964,000	95,661,000
<b>Gomal Medical College DIKhan</b>			<b>723,996,000</b>	<b>723,996,000</b>	<b>796,395,000</b>

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4164</b>	<b>Khyber Medical College Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>1,500,000,000</u>	<u>1,092,500,000</u>	<u>1,650,000,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>1,500,000,000</u>	<u>1,092,500,000</u>	<u>1,650,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>1,500,000,000</u>	<u>1,092,500,000</u>	<u>1,650,000,000</u>
002	Provision for Salary		1,128,334,000	821,803,000	1,241,166,000
003	Provision for Non Salary		371,666,000	270,697,000	408,834,000
<b>Khyber Medical College Peshawar</b>			<b>1,500,000,000</b>	<b>1,092,500,000</b>	<b>1,650,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4165</b>	<b>Post Graduate Medical Institute Hayat Abad Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>7,125,000,000</u>	<u>6,781,007,000</u>	<u>7,837,500,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>7,125,000,000</u>	<u>6,781,007,000</u>	<u>7,837,500,000</u>
A06402	Contribution/transfer to reserve fund		<u>7,125,000,000</u>	<u>6,781,007,000</u>	<u>7,837,500,000</u>
002	Provision for Salary		194,080,000	184,710,000	213,489,000
003	Provision for Non Salary		6,930,920,000	6,596,297,000	7,624,011,000
	<b>Post Graduate Medical Institute Hayat Abad Peshawar</b>		<b>7,125,000,000</b>	<b>6,781,007,000</b>	<b>7,837,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4166</b>	<b>Khyber College of Dentistry Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>900,000,000</u>	<u>650,500,000</u>	<u>990,000,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>900,000,000</u>	<u>650,500,000</u>	<u>990,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>900,000,000</u>	<u>650,500,000</u>	<u>990,000,000</u>
002	Provision for Salary		552,986,000	399,686,000	608,286,000
003	Provision for Non Salary		347,014,000	250,814,000	381,714,000
<b>Khyber College of Dentistry Peshawar</b>			<b>900,000,000</b>	<b>650,500,000</b>	<b>990,000,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,509,000</u></b>	<b><u>35,805,000</u></b>	<b><u>40,028,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>14,017,000</u></b>	<b><u>21,799,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,892,000</u></b>	<b><u>15,150,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>8,892,000</u>	<u>15,150,000</u>
P070	Principal (BPS-19)	1	1	1,124,000	1,596,000
N030	Nursing Tutor (BPS-18)	5	5	3,616,000	5,124,000
N025	Nursing Instructor (BPS-17)	5	5	2,871,000	4,068,000
S166	Superintendent (BPS-17)	1	1	499,000	708,000
A057	Assistant (BPS-16)	1	1	530,000	756,000
C082	Computer Operator (BPS-16)	1	1	252,000	360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,125,000</u></b>	<b><u>6,649,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,123,000</u>	<u>6,649,000</u>
A185	Assistant Librarian (BPS-12)	1	1	263,000	396,000
H062	Hostel Superintendent (BPS-12)	1	1	229,000	348,000
J013	Junior Clerk (BPS-11)	1	1	296,000	444,000
D112	Driver (BPS-06)	2	2	605,000	900,000
B013	Bearer (BPS-03)	3	3	555,000	828,000
C057	Chowkidar (BPS-03)	5	5	1,074,000	1,608,000
C095	Cook (BPS-03)	2	2	370,000	552,000
M010	Mali (BPS-03)	1	1	186,000	276,000
N005	Naib Qasid (BPS-03)	4	4	789,000	1,176,000
S162	Sweeper (BPS-03)	3	3	756,000	1,128,000
A01152	Personal pay			2,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,492,000</u></b>	<b><u>14,006,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,488,000</u></b>	<b><u>14,006,000</u></b>	<b><u>19,757,000</u></b>
A01202	House Rent Allowance		2,284,000	2,346,000	2,075,000
A01203	Conveyance Allowance		1,255,000	1,356,000	1,273,000
A01207	Washing Allowance		228,000	220,000	229,000
A01208	Dress Allowance		505,000	632,000	580,000
A0120D	Integrated Allowance		124,000	124,000	129,000
A0120E	Housing Subsidy Allowance		234,000	278,000	217,000
A01217	Medical Allowance		753,000	783,000	756,000
A0121B	Health Professional Allowance		1,197,000	2,298,000	2,280,000
A0121T	Adhoc Relief Allowance 2013		246,000	253,000	217,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		156,000	169,000	148,000
A0122M	Adhoc Relief Allowance 2016		947,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,257,000	10,000	
A01233	Unattractive Area Allowance				<u>11,000</u>
001	Unattractive Area Allowance				11,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		756,000	8,000	
A0124C	Disparity Reduction Allowance			8,000	5,000
A0124F	Adhoc Relief Allowance-2021		1,317,000	10,000	
A0124H	Special Allowance-2021			221,000	186,000
A0124L	Weather Allowance				59,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,102,000	2,140,000	1,995,000
A0124R	Adhoc Relief Allowance 2022			1,981,000	1,857,000
A0124X	Adhoc Relief Allowance 2023				6,673,000
A01251	Mess Allowance		844,000	1,106,000	1,039,000
A01252	Non Practising Allowance			23,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,975,000</u></b>	<b><u>8,123,000</u></b>	<b><u>8,424,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>107,000</u></b>	<b><u>75,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph		3,000		2,000
A03202	Telephone and Trunk Call		99,000	74,000	86,000
A03205	Courier and pilot service		5,000	1,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,585,000</u></b>	<b><u>7,195,000</u></b>	<b><u>6,944,000</u></b>
A03301	Gas		1,920,000	2,973,000	2,500,000
A03302	Water		665,000	257,000	444,000
A03303	Electricity		<u>3,000,000</u>	<u>3,965,000</u>	<u>4,000,000</u>
001	Electricity		3,000,000	3,965,000	4,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>443,000</u></b>	<b><u>353,000</u></b>	<b><u>630,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>		<u>200,000</u>
001	Travelling Allowance		88,000		200,000
A03806	Transportation of Goods		<u>2,000</u>		<u>10,000</u>
001	Transportation of Goods		2,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>316,000</u>	<u>325,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		316,000	325,000	400,000
A03808	Conveyance Charges		<u>37,000</u>	<u>28,000</u>	<u>20,000</u>
001	Conveyance Charges		37,000	28,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,840,000</u></b>	<b><u>500,000</u></b>	<b><u>758,000</u></b>
A03901	Stationery		<u>55,000</u>	<u>74,000</u>	<u>150,000</u>
001	Stationery		55,000	74,000	150,000
A03905	Newspapers Periodicals and Books		7,000	3,000	18,000
A03906	Uniforms and Protective Clothing		6,000		
A03907	Advertising & Publicity		<u>28,000</u>		<u>100,000</u>
001	Advertising and Publicity		28,000		100,000
A03919	Payments to Other for Service Rendered		<u>1,513,000</u>	<u>240,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered		1,513,000	240,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
A03942	Cost of Other Stores		<u>110,000</u>	<u>92,000</u>	<u>50,000</u>
001	Cost of other Stores		110,000	92,000	50,000
A03970	Others		<u>121,000</u>	<u>91,000</u>	<u>140,000</u>
001	Others		121,000	91,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>414,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>414,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	414,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>481,000</u></b>	<b><u>4,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>481,000</u></b>	<b><u>4,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>481,000</u>	<u>4,000</u>
001	Furniture & Fixture		1,000	481,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>263,000</u></b>	<b><u>213,000</u></b>	<b><u>580,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>104,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>110,000</u>	<u>104,000</u>	<u>200,000</u>
001	Transport		110,000	104,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>25,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	25,000	60,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4167</b>	<b>Post Graduate College of Nursing</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>24,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		22,000	24,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>81,000</u></b>	<b><u>60,000</u></b>	<b><u>270,000</u></b>
A13301	Office Buildings		<u>81,000</u>	<u>60,000</u>	<u>270,000</u>
001	Office Buildings		81,000	60,000	270,000
<b>Post Graduate College of Nursing</b>			<b>39,748,000</b>	<b>45,036,000</b>	<b>51,702,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4624</b>	<b>Khyber Girls Medical College Peshawar</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>561,253,000</u>	<u>280,627,000</u>	<u>853,739,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>561,253,000</u>	<u>280,627,000</u>	<u>853,739,000</u>
A06402	Contribution/transfer to reserve fund		<u>561,253,000</u>	<u>280,627,000</u>	<u>853,739,000</u>
002	Provision for Salary		441,327,000	220,664,000	721,820,000
003	Provision for Non Salary		119,926,000	59,963,000	131,919,000
<b>Khyber Girls Medical College Peshawar</b>			<b>561,253,000</b>	<b>280,627,000</b>	<b>853,739,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>387,913,000</u></b>	<b><u>413,839,000</u></b>	<b><u>459,238,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>378</u></b>	<b><u>378</u></b>	<b><u>131,842,000</u></b>	<b><u>193,161,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>209</u></b>	<b><u>209</u></b>	<b><u>101,469,000</u></b>	<b><u>147,298,000</u></b>
A01101	Total Basic Pay Of Officer	<u>209</u>	<u>209</u>	<u>101,044,000</u>	<u>146,673,000</u>
P070	Principal (BPS-20)	1	1	681,000	972,000
P082	Professor (BPS-20)	11	11	6,674,000	9,456,000
P110	Professor Paedriatic (BPS-20)	1	1	742,000	1,056,000
P122	Professor Of Pathology (BPS-20)	2	2	1,305,000	1,848,000
P127	Professor Dermatology (BPS-20)	1	1	530,000	756,000
P236	Professor (Cardiology) (BPS-20)	1	1	530,000	756,000
P238	Professor (Gynacology) (BPS-20)	2	2	810,000	1,152,000
P239	Professor (Nephrology) (BPS-20)	1	1	530,000	756,000
P245	Professor Anaesthesia (BPS-20)	1	1	742,000	1,056,000
P277	Professor Physiology (BPS-20)	1	1	593,000	840,000
P278	Professor Opthamology (BPS-20)	2	2	1,594,000	2,256,000
P316	Professor (Surgery) (BPS-20)	2	2	1,331,000	1,884,000
P319	Professor of Mediciens (BPS-20)	3	3	2,273,000	3,216,000
P323	Professor Psychiatry (BPS-20)	1	1	593,000	840,000
P389	Professor ENT (BPS-20)	1	1	742,000	1,056,000
A160	Associate Professor (BPS-19)	13	13	6,873,000	9,744,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	648,000	912,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,332,000	1,884,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,386,000	1,968,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	483,000	684,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
A399 Associate Professor (Psychiatry)	(BPS-19)	1	1	483,000	684,000
A404 Associate Professor (Gynae)	(BPS-19)	1	1	483,000	684,000
A406 Associate Professor (Cardiology)	(BPS-19)	1	1	500,000	708,000
A478 Associate Proff: Neuro Surgery	(BPS-19)	1	1	711,000	1,008,000
A483 Associate Professor Anaesthesia	(BPS-19)	1	1	483,000	684,000
A501 Associate Professor Urology	(BPS-19)	1	1	711,000	1,008,000
A533 Associate Professor Pathalogy	(BPS-19)	3	3	1,569,000	2,220,000
A538 Associate Professor Peadiatric Surgery	(BPS-19)	1	1	711,000	1,008,000
A555 Associate Professor Neurology	(BPS-19)	1	1	483,000	684,000
A557 Associate Professor ENT	(BPS-19)	1	1	648,000	912,000
A558 Associate Professor Ophthalmology	(BPS-19)	1	1	648,000	912,000
A645 Associate Professor (Anatomy)	(BPS-19)	1	1	440,000	624,000
A692 Associate Professor Medical Educaiton	(BPS-19)	1	1	440,000	624,000
A817 Associate Professor Director Academic	(BPS-19)	1	1	440,000	624,000
A818 Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	440,000	624,000
A819 Associate Professor Chief Bio Chemist	(BPS-19)	1	1	440,000	624,000
P376 Principal Demonstrator	(BPS-19)	2	2	1,529,000	2,172,000
A130 Assistant Professor	(BPS-18)	21	21	9,844,000	13,944,000
A222 Assistant Professor Cardilogy	(BPS-18)	1	1	317,000	456,000
A223 Assistant Professor (Physiology)	(BPS-18)	1	1	556,000	792,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4073</b>	<b>Saidu Medical College Swat</b>					
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	317,000	456,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	302,000	432,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	324,000	456,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	506,000	720,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	324,000	456,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	506,000	720,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	793,000	1,128,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	493,000	696,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	506,000	720,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	422,000	600,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	506,000	720,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,146,000	1,620,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	793,000	1,128,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	493,000	696,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	493,000	696,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	302,000	432,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	493,000	696,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	493,000	696,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	493,000	696,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4073</b>	<b>Saidu Medical College Swat</b>						
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	461,000		660,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	493,000		696,000
A724	Assistant Professor (Cordiothracic Surgery)	(BPS-18)	1	1	493,000		696,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	302,000		432,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	302,000		432,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	302,000		432,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	302,000		432,000
A898	Assistant Director QEC	(BPS-18)	1	1	461,000		660,000
S246	Senior Biochemist	(BPS-18)	1	1	513,000		732,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	629,000		888,000
S512	Senior Demonstrator	(BPS-18)	8	8	4,909,000		6,960,000
A007	Accounts Officer	(BPS-17)	1	1	492,000		696,000
A021	Administrative Officer	(BPS-17)	1	1	492,000		696,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	365,000		516,000
B028	Biochemist	(BPS-17)	1	1	240,000		336,000
B129	Bio Statistician	(BPS-17)	1	1	240,000		336,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	530,000		756,000
D015	Demonstrator	(BPS-17)	30	30	13,843,000		19,620,000
E102	Electro Medical Engineer	(BPS-17)	1	1	299,000		432,000
L028	Lecturer	(BPS-17)	2	2	587,000		828,000
L033	Librarian	(BPS-17)	1	1	365,000		516,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,190,000		1,692,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4073</b>	<b>Saidu Medical College Swat</b>					
P084	Programmer	(BPS-17)	1	1	293,000	420,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	496,000	708,000
S024	Security Officer	(BPS-17)	1	1	365,000	516,000
S166	Superintendent	(BPS-17)	1	1	293,000	420,000
W006	Warden	(BPS-17)	2	2	587,000	828,000
A057	Assistant	(BPS-16)	3	3	766,000	1,080,000
A165	Audiovisual Operator	(BPS-16)	1	1	306,000	432,000
C082	Computer Operator	(BPS-16)	9	9	2,757,000	3,912,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	1,825,000	2,580,000
L033	Librarian	(BPS-16)	1	1	163,000	228,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	517,000	732,000
A160	Associate Professor	(Fixed)	1	1	1,162,000	1,644,000
P082	Professor	(Fixed)	1	1	1,731,000	2,460,000
A01102	Personal pay				411,000	611,000
A01105	Qualification Pay				14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>169</b>	<b>169</b>	<b>30,373,000</b>	<b>45,863,000</b>
A01151	Total Basic Pay Other Staff		<b>169</b>	<b>169</b>	<b>30,373,000</b>	<b>45,504,000</b>
S035	Senior Clerk	(BPS-14)	1	1	353,000	528,000
S114	Steno Typist	(BPS-14)	1	1	335,000	504,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	2,665,000	3,984,000
A054	Artist	(BPS-12)	1	1	235,000	360,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	263,000	396,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	2,558,000	3,828,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	350,000	528,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4073</b>	<b>Saidu Medical College Swat</b>						
E025	Electro Medical Technician	(BPS-12)	1	1	218,000		324,000
H062	Hostel Superintendent	(BPS-12)	1	1	378,000		564,000
P027	Photographer	(BPS-12)	1	1	235,000		360,000
P088	Projectionist	(BPS-12)	1	1	235,000		360,000
J013	Junior Clerk	(BPS-11)	14	14	3,200,000		4,788,000
H065	House Keeper	(BPS-10)	1	1	297,000		444,000
P022	Pesh Imam	(BPS-10)	1	1	170,000		252,000
P088	Projectionist	(BPS-09)	2	2	447,000		672,000
T019	Telephone Operator	(BPS-08)	2	2	353,000		528,000
E019	Electrician	(BPS-07)	1	1	176,000		264,000
E026	Electro Plater	(BPS-07)	1	1	196,000		300,000
S127	Store Keeper	(BPS-07)	1	1	176,000		264,000
D112	Driver	(BPS-06)	8	8	1,401,000		2,100,000
P047	Plumber	(BPS-06)	1	1	176,000		264,000
T049	Tubewell Operator	(BPS-06)	1	1	176,000		264,000
L037	Lift Operator	(BPS-04)	1	1	119,000		180,000
P279	Photostate Machine Operator	(BPS-04)	1	1	119,000		180,000
T049	Tubewell Operator	(BPS-04)	1	1	119,000		180,000
W093	WARD ATTENDANT	(BPS-04)		3			516,000
A044	Animal Attendant	(BPS-03)	2	2	309,000		468,000
A171	Aya	(BPS-03)	3		346,000		
B013	Bearer	(BPS-03)	6	6	835,000		1,248,000
C057	Chowkidar	(BPS-03)	12	12	1,726,000		2,580,000
C095	Cook	(BPS-03)	4	4	603,000		900,000
D363	Dissection Hall Attendant	(BPS-03)	1	1	143,000		216,000
F163	Femle Cook	(BPS-03)	2	2	231,000		348,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,421,000		2,124,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4073</b>	<b>Saidu Medical College Swat</b>						
L027	Lecture Room Attendant	(BPS-03)	2	2	341,000	516,000	
L035	Library Attendant	(BPS-03)	1	1	143,000	216,000	
M010	Mali	(BPS-03)	5	5	696,000	1,044,000	
M077	Museum Attendant	(BPS-03)	1	1	172,000	264,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	172,000	264,000	
N005	Naib Qasid	(BPS-03)	9	9	1,816,000	2,712,000	
S023	Security Guard	(BPS-03)	17	17	2,168,000	3,240,000	
S162	Sweeper	(BPS-03)	30	30	4,301,000	6,432,000	
A01152	Personal pay					1,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>256,071,000</b>	<b>220,678,000</b>	<b>269,964,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>255,250,000</b>	<b>219,076,000</b>	<b>268,390,000</b>
A01201	Senior Post Allowance				174,000	249,000	235,000
A01202	House Rent Allowance				19,421,000	16,561,000	16,679,000
A01203	Conveyance Allowance				11,641,000	10,873,000	10,904,000
A01207	Washing Allowance				1,484,000	1,418,000	1,367,000
A01208	Dress Allowance				1,484,000	1,419,000	1,367,000
A0120D	Integrated Allowance				892,000	843,000	813,000
A0120X	Adhoc Allowance - 2010				2,000,000		170,000
A01216	Qualification Allowance				2,000	7,000	1,000
A01217	Medical Allowance				7,536,000	6,780,000	6,541,000
A0121B	Health Professional Allowance				103,122,000	120,416,000	110,494,000
A0121Q	Audit and Accounts Allowance				147,000	236,000	60,000
A0121T	Adhoc Relief Allowance 2013				2,220,000	1,873,000	1,747,000
A01224	Entertainment Allowance				163,000	228,000	217,000
A01226	Computer Allowance				136,000	90,000	93,000
A01227	Project allowance				60,000		5,000
A0122C	Adhoc Relief Allowance - 2015				1,469,000	1,278,000	1,192,000
A0122M	Adhoc Relief Allowance 2016				9,891,000	137,000	
A0122Y	Ad-hoc Relief Allowance 2017				13,461,000	148,000	
A01233	Unattractive Area Allowance				<b>4,531,000</b>	<b>4,884,000</b>	<b>5,007,000</b>
001	Unattractive Area Allowance				4,531,000	4,884,000	5,007,000
A01236	Deputation Allowance				146,000	144,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				13,029,000	149,000	

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
A0123P	Ad-hoc Relief Allowance 2019		4,203,000	72,000	
A0124C	Disparity Reduction Allowance			7,000	1,000
A0124F	Adhoc Relief Allowance-2021		13,880,000	62,000	
A0124G	IT Professional Allowance		373,000	364,000	364,000
A0124H	Special Allowance-2021		2,386,000	1,396,000	1,405,000
A0124L	Weather Allowance			1,608,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,775,000	5,538,000	5,234,000
A0124R	Adhoc Relief Allowance 2022			18,941,000	18,559,000
A0124X	Adhoc Relief Allowance 2023				59,781,000
A01252	Non Practising Allowance		1,244,000	949,000	954,000
A01253	Science Teaching Allowance		17,256,000	18,794,000	18,608,000
A01269	Basic Science Allowance		2,620,000	3,020,000	2,982,000
A01270	Other		<u>504,000</u>	<u>592,000</u>	<u>574,000</u>
001	Others		504,000	592,000	574,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>821,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,574,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>377,000</u>	<u>1,000</u>
001	Medical Charges		2,000	377,000	1,000
A01278	Leave Salary		<u>819,000</u>	<u>1,225,000</u>	<u>1,573,000</u>
001	Leave Salary		819,000	1,225,000	1,573,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,741,000</u></b>	<b><u>29,621,000</u></b>	<b><u>40,050,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>177,000</u></b>	<b><u>98,000</u></b>	<b><u>136,000</u></b>
A03201	Postage and Telegraph		24,000		30,000
A03202	Telephone and Trunk Call		153,000	98,000	106,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,760,000</u></b>	<b><u>24,253,000</u></b>	<b><u>32,000,000</u></b>
A03301	Gas		1,320,000	1,352,000	2,000,000
A03303	Electricity		<u>10,440,000</u>	<u>22,901,000</u>	<u>30,000,000</u>
001	Electricity		10,440,000	22,901,000	30,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,144,000</u></b>	<b><u>1,369,000</u></b>	<b><u>2,000,000</u></b>
A03402	Rent for Office Building		1,144,000	1,369,000	2,000,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>198,000</u>		<u>132,000</u>
A03603	Registration		198,000		132,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,609,000</u>	<u>2,117,000</u>	<u>2,835,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	920,000	<u>800,000</u>
001	Travelling Allowance		1,100,000	920,000	800,000
A03806	Transportation of Goods		<u>6,000</u>		<u>1,000</u>
001	Transportation of Goods		6,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,492,000</u>	<u>1,172,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,492,000	1,172,000	2,000,000
A03808	Conveyance Charges		<u>11,000</u>	<u>25,000</u>	<u>34,000</u>
001	Conveyance Charges		11,000	25,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>2,853,000</u>	<u>1,784,000</u>	<u>2,947,000</u>
A03901	Stationery		<u>198,000</u>	<u>224,000</u>	<u>250,000</u>
001	Stationery		198,000	224,000	250,000
A03902	Printing and Publication		<u>36,000</u>	<u>80,000</u>	<u>200,000</u>
001	Printing and publication		36,000	80,000	200,000
A03905	Newspapers Periodicals and Books		66,000	33,000	334,000
A03906	Uniforms and Protective Clothing		22,000		
A03907	Advertising & Publicity		<u>160,000</u>	<u>208,000</u>	<u>266,000</u>
001	Advertising and Publicity		160,000	208,000	266,000
A03919	Payments to Other for Service Rendered		<u>550,000</u>	<u>273,000</u>	<u>666,000</u>
001	Payments to Others for Service Rendered		550,000	273,000	666,000
A03942	Cost of Other Stores		<u>1,078,000</u>	<u>227,000</u>	<u>722,000</u>
001	Cost of other Stores			227,000	
003	Bedding & Clothing		1,000		222,000
004	Chemicals/Apparatus		231,000		100,000
009	Washing Charges		26,000		100,000
012	Disposable Surgical/Medical Supplies		110,000		100,000
015	Purchase of Glass Ware		110,000		100,000
017	Inspection Fee		600,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
A03970	Others		<u>743,000</u>	<u>739,000</u>	<u>509,000</u>
001	Others		737,000	739,000	504,000
002	Other Contingencies		1,000		
005	Animals		1,000		1,000
006	Fodders		1,000		1,000
007	Overall to teaching staff		1,000		1,000
008	Photographic Material		1,000		1,000
011	Anatomy Models		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>770,000</b></u>	<u><b>6,467,000</b></u>	<u><b>8,400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>770,000</b></u>	<u><b>6,467,000</b></u>	<u><b>8,400,000</b></u>
A04114	Superannuation Encashment of L.P.R		770,000	6,467,000	8,400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,100,000</b></u>		<u><b>734,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>2,000</u>
001	Entertainment & Gifts		1,000		2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4073</b>	<b>Saidu Medical College Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>794,000</u></b>	<b><u>281,000</u></b>	<b><u>387,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>132,000</u></b>	<b><u>131,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>132,000</u>	<u>131,000</u>	<u>100,000</u>
001	Transport		132,000	131,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>55,000</u></b>		<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>55,000</u>		<u>40,000</u>
001	Machinery and Equipment		55,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>		<b><u>26,000</u></b>
A13201	Furniture and Fixture		33,000		26,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>539,000</u></b>	<b><u>92,000</u></b>	<b><u>67,000</u></b>
A13301	Office Buildings		<u>169,000</u>	<u>92,000</u>	<u>66,000</u>
001	Office Buildings		169,000	92,000	66,000
A13302	Residential Buildings		<u>370,000</u>		<u>1,000</u>
001	Residential Buildings		370,000		1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>34,000</u></b>		<b><u>54,000</u></b>
A13701	Hardware		17,000		50,000
A13702	Software		17,000		4,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>58,000</u></b>	<b><u>100,000</u></b>
A13801	Maintenance of gardens		1,000	58,000	100,000
<b>Saidu Medical College Swat</b>			<b>409,320,000</b>	<b>450,208,000</b>	<b>508,812,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>754,589,000</u></b>	<b><u>57,290,000</u></b>	<b><u>262,717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>436</u></b>	<b><u>436</u></b>	<b><u>130,474,000</u></b>	<b><u>30,617,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>223</u></b>	<b><u>223</u></b>	<b><u>102,531,000</u></b>	<b><u>14,396,000</u></b>
A01101	Total Basic Pay Of Officer	<u>223</u>	<u>223</u>	<u>102,108,000</u>	<u>14,396,000</u>
D485	Director Medical Education (BPS-20)	1	1	830,000	1,176,000
P070	Principal (BPS-20)	1	1	830,000	1,176,000
P110	Professor Paedriatic (BPS-20)	1	1	830,000	1,176,000
P122	Professor Of Pathology (BPS-20)	2	2	1,659,000	2,352,000
P127	Professor Dermatology (BPS-20)	1	1	830,000	1,176,000
P236	Professor (Cardiology) (BPS-20)	1	1	830,000	1,176,000
P238	Professor (Gynacology) (BPS-20)	1	1	830,000	1,176,000
P276	Professor Community Medicine (BPS-20)	1	1	830,000	1,176,000
P277	Professor Physiology (BPS-20)	1	1	830,000	1,176,000
P278	Professor Opthamology (BPS-20)	1	1	830,000	1,176,000
P308	Professor Pharmacology (BPS-20)	1	1	830,000	1,176,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	830,000	1,176,000
P316	Professor (Surgery) (BPS-20)	2	2	1,659,000	2,352,000
P317	Professor (Orthopadic) (BPS-20)	1	1	830,000	1,176,000
P319	Professor of Mediciens (BPS-20)	2	2	1,659,000	2,352,000
P323	Professor Psychiatry (BPS-20)	1	1	830,000	1,176,000
P366	Professor Biochemistry (BPS-20)	1	1	830,000	1,176,000
P374	Professor (Anatomy) (BPS-20)	1	1	830,000	1,176,000
P389	Professor ENT (BPS-20)	1	1	830,000	1,176,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	711,000	1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>						
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,422,000		2,016,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,422,000		2,016,000
A398	Associate Professor (Radiology)	(BPS-19)	1	1	711,000		1,008,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	711,000		1,008,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	711,000		1,008,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,422,000		2,016,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	711,000		1,008,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	711,000		1,008,000
A533	Associate Professor Pathalogy	(BPS-19)	6	6	4,264,000		6,048,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	711,000		1,008,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	711,000		1,008,000
A557	Associate Professor ENT	(BPS-19)	1	1	711,000		1,008,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	711,000		1,008,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	711,000		1,008,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	711,000		1,008,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	711,000		1,008,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1	1	711,000		1,008,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2	2	1,422,000		2,016,000
C592	Chief Provost	(BPS-19)	1	1	711,000		1,008,000
V011	Vice Principal	(BPS-19)	1	1	711,000		1,008,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

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**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
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**DA4375 Timergara Medical College Dir Lower**

A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	461,000	660,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	461,000	660,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	461,000	660,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	921,000	1,308,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	461,000	660,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	461,000	660,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	461,000	660,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	921,000	1,308,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	921,000	1,308,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1	1	461,000	660,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	461,000	660,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	461,000	660,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	461,000	660,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	461,000	660,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	461,000	660,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	461,000	660,000
A687	Assistant Professor General Medecine	(BPS-18)	4	4	1,842,000	2,616,000
A720	Assistant Professor Pathology	(BPS-18)	3	3	1,381,000	1,956,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	461,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>					
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1	1	461,000	660,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1	1	461,000	660,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3	3	1,381,000	1,956,000
D015	Demonstrator	(BPS-18)	35	35	16,107,000	22,824,000
D220	Director Finance	(BPS-18)	1	1	461,000	660,000
S059	Senior Registrar	(BPS-18)	15	15	6,903,000	9,792,000
A007	Accounts Officer	(BPS-17)	1	1	365,000	516,000
A897	Admin Officer	(BPS-17)	1	1	365,000	516,000
C017	Cataloger	(BPS-17)	1	1	365,000	516,000
C177	Curator	(BPS-17)	1	1	365,000	516,000
C410	Civil Engineer	(BPS-17)	1	1	365,000	516,000
D018	Dental Surgeon	(BPS-17)	3	7	1,094,000	1,548,000
I054	Information Technology Officer	(BPS-17)	1	1	365,000	516,000
L033	Librarian	(BPS-17)	1	1	365,000	516,000
L136	Litigation Officer	(BPS-17)	1	1	365,000	516,000
M033	Medical Officer	(BPS-17)	5	1	1,823,000	2,580,000
M259	Media Officer	(BPS-17)	1	1	365,000	516,000
O007	Office Superintendent	(BPS-17)	4	4	908,000	1,284,000
P024	Pharmacist	(BPS-17)	1	1	365,000	516,000
P373	Procurement Officer	(BPS-17)	1	1	365,000	516,000
R370	Residents / Medical Officer	(BPS-17)	14	14	5,103,000	7,236,000
S024	Security Officer	(BPS-17)	1	1	365,000	516,000
S113	Statistician	(BPS-17)	1	1	365,000	516,000
W095	Warden Male / Female	(BPS-17)	2	2	729,000	1,032,000
C082	Computer Operator	(BPS-16)	23	23	5,220,000	7,392,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>				
H293 Hostel Assistant (BPS-16)	10	10	1,509,000		2,136,000
I089 IT Assistant (BPS-16)	4	4	908,000		1,284,000
O003 Office Assistant (BPS-16)	8	8	1,816,000		2,568,000
S061 Senior Scale Stenographer (BPS-16)	2	2	454,000		648,000
A01102 Personal pay			408,000		35,000
A01105 Qualification Pay			15,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>213</b>	<b>213</b>	<b><u>27,943,000</u></b>	<b><u>16,221,000</u></b>	<b><u>41,844,000</u></b>
A01151 Total Basic Pay Other Staff	<u>213</u>	<u>213</u>	<u>27,943,000</u>	<u>16,221,000</u>	<u>41,844,000</u>
S035 Senior Clerk (BPS-14)	10	10	1,413,000		2,112,000
L178 Labortary Technician /Assistant (BPS-12)	11	11	1,759,000		2,628,000
A054 Artist (BPS-11)	2	2	302,000		456,000
A301 Assistant Mortician (BPS-11)	2	2	302,000		456,000
C011 Care Taker (BPS-11)	1	1	142,000		216,000
E025 Electro Medical Technician (BPS-11)	4	4	604,000		900,000
F183 Forensic Radiographer (BPS-11)	2	2	302,000		456,000
J013 Junior Clerk (BPS-11)	17	17	2,565,000		3,840,000
M076 Moulder (BPS-11)	2	2	302,000		456,000
P088 Projectionist (BPS-11)	5	5	755,000		1,128,000
S127 Store Keeper (BPS-11)	8	8	1,207,000		1,812,000
S137 Sub Engineer (Civil) (BPS-11)	3	3	453,000		684,000
S650 Sub Enginer (Electricl) (BPS-11)	3	3	453,000		684,000
H065 House Keeper (BPS-09)	8	8	1,130,000		1,692,000
A644 AC (Technician) (BPS-08)	2	2	274,000		408,000
G013 Generator Operator (BPS-08)	2	2	274,000		408,000
T019 Telephone Operator (BPS-07)	4	4	528,000		792,000
C012 Carpenter (BPS-06)	2	2	255,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>						
D112	Driver	(BPS-06)	10	10	1,275,000	1,908,000	
E019	Electrician	(BPS-06)	2	2	255,000	384,000	
P047	Plumber	(BPS-06)	4	4	510,000	768,000	
T049	Tubewell Operator	(BPS-06)	2	2	255,000	384,000	
S023	Security Guard	(BPS-05)	15	15	1,847,000	2,760,000	
A161	Attendant	(BPS-04)	4	4	476,000	708,000	
C177	Curator	(BPS-04)	1	1	119,000	180,000	
D006	Daftari	(BPS-04)	2	2	238,000	360,000	
D832	Dissection Hall Attendant	(BPS-04)	2	2	238,000	360,000	
I091	IT Attendant	(BPS-04)	4	4	476,000	708,000	
L180	Lecture Hall Attendant	(BPS-04)	10	10	1,188,000	1,776,000	
N005	Naib Qasid	(BPS-04)	25	25	2,970,000	4,440,000	
C057	Chowkidar	(BPS-03)	8	8	923,000	1,380,000	
C065	Cleaner	(BPS-03)	18	18	2,076,000	3,108,000	
C095	Cook	(BPS-03)	4	4	462,000	696,000	
S162	Sweeper	(BPS-03)	14	14	1,615,000	2,412,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>624,115,000</u></b>	<b><u>26,673,000</u></b>	<b><u>76,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>623,334,000</u></b>	<b><u>26,664,000</u></b>	<b><u>75,953,000</u></b>
A01201	Senior Post Allowance				234,000		20,000
A01202	House Rent Allowance				65,304,000	4,469,000	6,236,000
A01203	Conveyance Allowance				29,363,000	4,736,000	6,526,000
A01207	Washing Allowance				2,684,000	50,000	228,000
A01208	Dress Allowance				2,684,000	51,000	228,000
A0120D	Integrated Allowance				1,613,000	32,000	137,000
A0120X	Adhoc Allowance - 2010				2,000,000		170,000
A01216	Qualification Allowance				67,000		6,000
A01217	Medical Allowance				16,878,000	2,064,000	2,879,000
A0121B	Health Professional Allowance				308,300,000	3,748,000	26,162,000
A0121Q	Audit and Accounts Allowance				148,000		
A0121T	Adhoc Relief Allowance 2013				2,251,000	2,000	191,000
A01224	Entertainment Allowance				193,000		16,000

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>				
A01226	Computer Allowance		92,000	287,000	550,000
A01227	Project allowance		60,000		5,000
A0122C	Adhoc Relief Allowance - 2015		1,399,000	8,000	119,000
A0122M	Adhoc Relief Allowance 2016		22,095,000	18,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees			52,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		26,074,000	13,000	24,000
A01233	Unattractive Area Allowance		<u>4,722,000</u>	<u>1,642,000</u>	<u>2,284,000</u>
001	Unattractive Area Allowance		4,722,000	1,642,000	2,284,000
A01236	Deputation Allowance		165,000		14,000
A0123G	Ad-hoc Relief Allowance-2018		26,075,000	18,000	24,000
A0123P	Ad-hoc Relief Allowance 2019		11,178,000	18,000	24,000
A0124C	Disparity Reduction Allowance			507,000	193,000
A0124F	Adhoc Relief Allowance-2021		26,042,000		
A0124G	IT Professional Allowance		373,000		32,000
A0124H	Special Allowance-2021		29,384,000	3,434,000	5,263,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,573,000	2,433,000	3,840,000
A0124R	Adhoc Relief Allowance 2022			3,057,000	4,286,000
A0124X	Adhoc Relief Allowance 2023				14,323,000
A01252	Non Practising Allowance		1,004,000		85,000
A01253	Science Teaching Allowance		19,571,000		1,661,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01269	Basic Science Allowance		3,205,000		272,000
A01270	Other		<u>603,000</u>	<u>24,000</u>	<u>51,000</u>
001	Others		603,000	24,000	51,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>781,000</u></b>	<b><u>9,000</u></b>	<b><u>68,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>780,000</u>		<u>66,000</u>
001	Leave Salary		780,000		66,000
A01289	Teaching Allowance			9,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,210,000</u></b>	<b><u>915,000</u></b>	<b><u>2,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>		<b><u>100,000</u></b>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4375</b>	<b>Timergara Medical College Dir Lower</b>				
A03201	Postage and Telegraph		30,000		20,000
A03202	Telephone and Trunk Call		120,000		80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,920,000</u></b>		<b><u>1,536,000</u></b>
A03301	Gas		480,000		384,000
A03303	Electricity		<u>1,440,000</u>		<u>1,152,000</u>
001	Electricity		1,440,000		1,152,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>		<b><u>66,000</u></b>
A03603	Registration		100,000		66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>580,000</u></b>	<b><u>437,000</u></b>	<b><u>443,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>112,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	112,000	100,000
A03806	Transportation of Goods		<u>25,000</u>	<u>21,000</u>	<u>20,000</u>
001	Transportation of Goods		25,000	21,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>300,000</u>	<u>319,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	300,000	319,000
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>460,000</u></b>	<b><u>478,000</u></b>	<b><u>522,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>40,000</u>	<u>54,000</u>
001	Stationery		80,000	40,000	54,000
A03902	Printing and Publication		<u>80,000</u>	<u>60,000</u>	<u>54,000</u>
001	Printing and publication		80,000	60,000	54,000
A03905	Newspapers Periodicals and Books		20,000	10,000	14,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>218,000</u>	<u>266,000</u>
001	Advertising and Publicity		80,000	218,000	266,000
A03970	Others		<u>200,000</u>	<u>150,000</u>	<u>134,000</u>
001	Others		200,000	150,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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Rs

Rs

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09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

DA4375 Timergara Medical College Dir Lower

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Timergara Medical College Dir Lower

757,799,000

58,205,000

265,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>354,981,000</u></b>	<b><u>209,044,000</u></b>	<b><u>357,991,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>497</u></b>	<b><u>497</u></b>	<b><u>144,610,000</u></b>	<b><u>89,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>220</u></b>	<b><u>220</u></b>	<b><u>106,805,000</u></b>	<b><u>51,346,000</u></b>
A01101	Total Basic Pay Of Officer	<u>220</u>	<u>220</u>	<u>106,667,000</u>	<u>51,198,000</u>
P070	Principal (BPS-20)	1	1	872,000	1,236,000
P122	Professor Of Pathology (BPS-20)	1	1	872,000	1,236,000
P245	Professor Anaesthesia (BPS-20)	1	1	872,000	1,236,000
P277	Professor Physiology (BPS-20)	1	1	872,000	1,236,000
P289	Professor of Prosthodontic (BPS-20)	1	1	872,000	1,236,000
P308	Professor Pharmacology (BPS-20)	1	1	872,000	1,236,000
P316	Professor (Surgery) (BPS-20)	1	1	872,000	1,236,000
P328	Professor Dental Material (BPS-20)	1	1	872,000	1,236,000
P329	Professor Orthodontic (BPS-20)	1	1	872,000	1,236,000
P330	Professor Operative Dentistry (BPS-20)	1	1	872,000	1,236,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	872,000	1,236,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	872,000	1,236,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	872,000	1,236,000
P362	Professor (Oral Biology) (BPS-20)	1	1	872,000	1,236,000
P366	Professor Biochemistry (BPS-20)	1	1	872,000	1,236,000
P374	Professor (Anatomy) (BPS-20)	1	1	872,000	1,236,000
P435	PROFESSOR OF GENERAL MEDICINE (BPS-20)	1	1	872,000	1,236,000
P436	PROFESSOR OF ORAL PATHOLOGY (BPS-20)	1	1	872,000	1,236,000
P437	PROFESSOR OF PERIODONTOLOGY (BPS-20)	1	1	872,000	1,236,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>						
V011	Vice Principal	(BPS-20)	1	1	872,000		1,236,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	747,000		1,056,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	747,000		1,056,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	747,000		1,056,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	747,000		1,056,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	747,000		1,056,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	747,000		1,056,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	747,000		1,056,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	747,000		1,056,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	747,000		1,056,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2	2	1,494,000		2,124,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	747,000		1,056,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	747,000		1,056,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	747,000		1,056,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	747,000		1,056,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	747,000		1,056,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	747,000		1,056,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	747,000		1,056,000
P359	Principal Dental Surgeon	(BPS-19)	2	2	1,494,000		2,124,000
P376	Principal Demonstrator	(BPS-19)	5	5	3,731,000		5,292,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>						
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	461,000		660,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	461,000		660,000
A330	Assistant Professor (Surgery)	(BPS-18)	1	1	461,000		660,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1	1	461,000		660,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	968,000		1,368,000
A579	Assistant Professor Periodontic	(BPS-18)	1	1	1,452,000		2,064,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	485,000		684,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	1,935,000		2,748,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	3	3	1,406,000		1,992,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	485,000		684,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	461,000		660,000
A687	Assistant Professor General Medicine	(BPS-18)	1	1	461,000		660,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	485,000		684,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	485,000		684,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	968,000		1,368,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	485,000		684,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	968,000		1,368,000
A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	1,452,000		2,064,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>					
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	2,903,000	4,116,000
A899	Assistant Professor (Research & Development)	(BPS-18)	1	1	461,000	660,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	968,000	1,368,000
S213	Senior Medical Officer	(BPS-18)	1	1	485,000	684,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	2,901,000	4,116,000
S441	Senior Registrar (Surgical)	(BPS-18)	1	1	461,000	660,000
S512	Senior Demonstrator	(BPS-18)	10	10	4,833,000	6,852,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	968,000	1,368,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	968,000	1,368,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	968,000	1,368,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	968,000	1,368,000
A007	Accounts Officer	(BPS-17)	1	1	384,000	552,000
A021	Administrative Officer	(BPS-17)	1	1	384,000	552,000
B115	Biomedical Engineer	(BPS-17)	1	1	384,000	552,000
B129	Bio Statistician	(BPS-17)	1	1	384,000	552,000
C068	Clinical Psychologist	(BPS-17)	1	1	384,000	552,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	384,000	552,000
D015	Demonstrator	(BPS-17)	50	50	18,952,000	26,856,000
D018	Dental Surgeon	(BPS-17)	15	15	5,741,000	8,136,000
F011	Female Warder	(BPS-17)	1	1	365,000	516,000
I092	IT Specialist	(BPS-17)	1	1	365,000	516,000
L033	Librarian	(BPS-17)	1	1	384,000	552,000
M033	Medical Officer	(BPS-17)	3	3	1,149,000	1,632,000
M258	Male Warden	(BPS-17)	1	1	365,000	516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>					
O007	Office Superintendent	(BPS-17)	1	1	384,000	552,000
P024	Pharmacist	(BPS-17)	1	1	384,000	552,000
S024	Security Officer	(BPS-17)	1	1	384,000	552,000
C028	Charge Nurse	(BPS-16)	16		3,813,000	
C082	Computer Operator	(BPS-16)	8	8	1,873,000	2,652,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	239,000	336,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	477,000	684,000
L034	Library Assistant	(BPS-16)	1	1	239,000	336,000
O003	Office Assistant	(BPS-16)	10	10	1,914,000	2,712,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		16		5,400,000
A01103	Special Pay				127,000	144,000
A01105	Qualification Pay				11,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>277</b>	<b>277</b>	<b>37,805,000</b>	<b>37,898,000</b>
A01151	Total Basic Pay Other Staff		<b>277</b>	<b>277</b>	<b>37,805,000</b>	<b>37,866,000</b>
S035	Senior Clerk	(BPS-14)	6	6	1,093,000	1,644,000
S114	Steno Typist	(BPS-14)	2	2	384,000	576,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	567,000	852,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	766,000	1,152,000
B118	Bio Medical Technician	(BPS-12)	3	3	488,000	732,000
C302	Clinical Technician (Dental)	(BPS-12)	30	30	3,542,000	5,304,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	960,000	1,440,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	800,000	1,200,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	2,303,000	3,444,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>						
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	800,000		1,200,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	504,000		756,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	672,000		1,008,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	480,000		720,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	320,000		480,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	160,000		240,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	320,000		480,000
L006	Laboratory Technician	(BPS-12)	10	10	1,679,000		2,508,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5	5	793,000		1,188,000
J013	Junior Clerk	(BPS-11)	10	10	1,585,000		2,376,000
P027	Photographer	(BPS-11)	1	1	159,000		240,000
S127	Store Keeper	(BPS-11)	3	3	453,000		684,000
P022	Pesh Imam	(BPS-10)	1	1	146,000		216,000
S127	Store Keeper	(BPS-07)	1	1	139,000		204,000
T019	Telephone Operator	(BPS-07)	5	5	680,000		1,020,000
D112	Driver	(BPS-06)	7	7	925,000		1,380,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	1,339,000		2,004,000
G013	Generator Operator	(BPS-06)	2	2	255,000		384,000
C012	Carpenter	(BPS-05)	1	1	124,000		192,000
E019	Electrician	(BPS-05)	4	4	518,000		780,000
P047	Plumber	(BPS-05)	2	2	260,000		384,000
R014	Receptionist	(BPS-05)	2	2	260,000		384,000
L002	Laboratory Attendant	(BPS-04)	2	2	238,000		360,000
O012	Operation Theatre Attendant	(BPS-04)	5	5	594,000		888,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>					
W004	Ward Orderli	(BPS-04)	7	7	833,000	1,248,000
W039	Ward Attendant	(BPS-04)	6	6	713,000	1,068,000
X001	X-Ray Attendant	(BPS-04)	3	3	357,000	528,000
C057	Chowkidar	(BPS-03)	10	10	1,154,000	1,728,000
C095	Cook	(BPS-03)	6	6	717,000	1,068,000
G003	Gardner	(BPS-03)	4	4	486,000	720,000
L002	Laboratory Attendant	(BPS-03)	20	20	2,423,000	3,624,000
L179	Landry Staff (Dhobi)	(BPS-03)	3	3	346,000	516,000
N005	Naib Qasid	(BPS-03)	15	15	1,789,000	2,676,000
S023	Security Guard	(BPS-03)	10	10	1,212,000	1,812,000
S162	Sweeper	(BPS-03)	27	27	3,231,000	4,836,000
T049	Tubewell Operator	(BPS-03)	2	2	238,000	360,000
A01156	Total Pay of Contract Staff				<u>32,000</u>	<u>6,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>210,371,000</b></u>	<u><b>119,800,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>210,371,000</b></u>	<u><b>118,792,000</b></u>
A01202	House Rent Allowance				16,427,000	11,062,000
A01203	Conveyance Allowance				22,900,000	8,709,000
A01206	Local Compensatory Allowance					5,000
A01207	Washing Allowance				1,113,000	1,518,000
A01208	Dress Allowance				1,145,000	1,592,000
A0120D	Integrated Allowance				651,000	918,000
A01216	Qualification Allowance					8,000
A01217	Medical Allowance				12,928,000	5,141,000
A0121B	Health Professional Allowance				59,416,000	61,667,000
A0121Q	Audit and Accounts Allowance				105,000	114,000
A0121T	Adhoc Relief Allowance 2013				105,000	256,000
A01222	Hardship allowance					1,000
A01224	Entertainment Allowance				22,000	36,000
A01226	Computer Allowance					38,000
A0122C	Adhoc Relief Allowance - 2015				74,000	192,000
A0122M	Adhoc Releif Allowance 2016				15,132,000	126,000

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		100,000	118,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017		15,153,000	165,000	
A01233	Unattractive Area Allowance		<u>105,000</u>	<u>3,693,000</u>	<u>3,966,000</u>
001	Unattractive Area Allowance		105,000	3,693,000	3,966,000
A01236	Deputation Allowance		263,000	245,000	258,000
A0123G	Ad-hoc Relief Allowance-2018		15,184,000	213,000	62,000
A0123P	Ad-hoc Relief Allowance 2019		9,625,000	112,000	
A0124C	Disparity Reduction Allowance			50,000	10,000
A0124F	Adhoc Relief Allowance-2021		5,522,000	147,000	
A0124H	Special Allowance-2021		7,043,000	848,000	829,000
A0124N	Disparity Reduction Allowance 2022- 15%		22,965,000	4,265,000	4,485,000
A0124R	Adhoc Relief Allowance 2022			8,421,000	8,956,000
A0124X	Adhoc Relief Allowance 2023				30,433,000
A01250	Incentive Allowance		<u>15,000</u>		<u>1,000</u>
001	Incentive Allowance		15,000		1,000
A01251	Mess Allowance		82,000	204,000	192,000
A01252	Non Practising Allowance		178,000	706,000	620,000
A01253	Science Teaching Allowance		3,255,000	6,053,000	6,123,000
A01257	RC Allowance		4,000		1,000
A01269	Basic Science Allowance		843,000	3,090,000	2,467,000
A01270	Other		<u>16,000</u>	<u>108,000</u>	<u>114,000</u>
001	Others		16,000	108,000	114,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,008,000</b></u>	<u><b>10,000</b></u>
A01274	Medical Charges			<u>933,000</u>	
001	Medical Charges			933,000	
A01278	Leave Salary			<u>75,000</u>	
001	Leave Salary			75,000	
A01289	Teaching Allowance				10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,189,000</b></u>	<u><b>7,910,000</b></u>	<u><b>11,389,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>177,000</b></u>	<u><b>216,000</b></u>	<u><b>298,000</b></u>
A03201	Postage and Telegraph		24,000	18,000	80,000
A03202	Telephone and Trunk Call		153,000	198,000	218,000

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			Rs	Rs	Rs
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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>840,000</b>	<b>1,104,000</b>	<b>2,000,000</b>
A03301	Gas		120,000		1,000,000
A03303	Electricity		720,000	1,104,000	1,000,000
001	Electricity		720,000	1,104,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>2,000</b>		<b>1,001,000</b>
A03402	Rent for Office Building		1,000		1,000
A03403	Rent for Residential Building		1,000		1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b>100,000</b>	<b>41,000</b>	<b>150,000</b>
A03603	Registration		100,000	41,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,395,000</b>	<b>1,578,000</b>	<b>2,110,000</b>
A03805	Travelling Allowance		500,000	638,000	450,000
001	Travelling Allowance		500,000	638,000	450,000
A03806	Transportation of Goods		6,000		50,000
001	Transportation of Goods		6,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		878,000	932,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator		878,000	932,000	1,600,000
A03808	Conveyance Charges		11,000	8,000	10,000
001	Conveyance Charges		11,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>3,675,000</b>	<b>4,971,000</b>	<b>5,830,000</b>
A03901	Stationery		50,000	325,000	650,000
001	Stationery		50,000	325,000	650,000
A03902	Printing and Publication		36,000	440,000	600,000
001	Printing and publication		36,000	440,000	600,000
A03905	Newspapers Periodicals and Books		11,000	2,000	1,000,000
A03906	Uniforms and Protective Clothing		11,000	6,000	
A03907	Advertising & Publicity		160,000	165,000	160,000
001	Advertising and Publicity		160,000	165,000	160,000

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<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
A03919	Payments to Other for Service Rendered		<u>11,000</u>		<u>8,000</u>
001	Payments to Others for Service Rendered		11,000		8,000
A03927	Purchase of Drug and Medicines		<u>45,000</u>	<u>61,000</u>	<u>8,000</u>
001	Purchase of drug and Medicines		45,000	61,000	8,000
A03942	Cost of Other Stores		<u>2,751,000</u>	<u>2,156,000</u>	<u>2,704,000</u>
001	Cost of other Stores			2,156,000	
003	Bedding & Clothing		450,000		338,000
004	Chemicals/Apparatus		200,000		338,000
005	X-Ray Films		600,000		338,000
006	Medical Gas		1,000		338,000
009	Washing Charges		50,000		338,000
017	Inspection Fee		600,000		338,000
028	028-Spirit		50,000		338,000
031	Surgical Gloves		800,000		338,000
A03970	Others		<u>600,000</u>	<u>642,000</u>	<u>700,000</u>
001	Others		600,000	642,000	700,000
A03972	Expenditure on Diet of Patients			1,174,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>100,000</u>	<u>61,000</u>	<u>150,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>100,000</u>	<u>61,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>61,000</u>	<u>150,000</u>
001	Entertainment & Gifts		100,000	61,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>3,000</u>	<u>163,985,000</u>	<u>3,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		<u>1,000</u>

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A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>163,985,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	163,985,000	<u>1,000</u>
001	Plant and Machinery		1,000	163,985,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>303,000</u>	<u>98,000</u>	<u>553,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000</u>	<u>40,000</u>	<u>200,000</u>
A13001	Transport		<u>1,000</u>	<u>40,000</u>	<u>200,000</u>
001	Transport		1,000	40,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>		<u>100,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>100,000</u>
001	Machinery and Equipment		1,000		100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>		<u>2,000</u>
A13301	Office Buildings		<u>100,000</u>		<u>1,000</u>
001	Office Buildings		100,000		1,000
A13302	Residential Buildings		<u>100,000</u>		<u>1,000</u>

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<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4571</b>	<b>Saidu College of Dentistry Swat</b>				
001	Residential Buildings		100,000		1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>58,000</u></b>	<b><u>150,000</u></b>
A13701	Hardware		100,000	58,000	150,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>100,000</u></b>
A13801	Maintenance of gardens				100,000
<b>Saidu College of Dentistry Swat</b>			<b>361,577,000</b>	<b>381,698,000</b>	<b>370,087,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120</b>	<b>OTHERS</b>					
<b>AD4440</b>	<b>District Health Development Center Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,076,000</u></b>	<b><u>9,686,000</u></b>	<b><u>13,292,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,944,000</u></b>	<b><u>5,682,000</u></b>	<b><u>7,272,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,763,000</u></b>	<b><u>1,595,000</u></b>	<b><u>2,508,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,763,000</u>	<u>1,595,000</u>	<u>2,508,000</u>
D028	Deputy Director (BPS-19)	1	1	1,290,000		1,836,000
C082	Computer Operator (BPS-16)	1	1	473,000		672,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,181,000</u></b>	<b><u>4,087,000</u></b>	<b><u>4,764,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,181,000</u>	<u>4,087,000</u>	<u>4,764,000</u>
H065	House Keeper (BPS-12)	1	1	206,000		312,000
D112	Driver (BPS-06)	1	1	243,000		360,000
B013	Bearer (BPS-03)	2	2	479,000		720,000
C057	Chowkidar (BPS-03)	3	3	642,000		960,000
C095	Cook (BPS-03)	2	2	404,000		600,000
M010	Mali (BPS-03)	2	2	479,000		720,000
N005	Naib Qasid (BPS-03)	2	2	404,000		600,000
S162	Sweeper (BPS-03)	2	2	324,000		492,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,132,000</u></b>	<b><u>4,004,000</u></b>	<b><u>6,020,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,584,000</u></b>	<b><u>4,004,000</u></b>	<b><u>6,018,000</u></b>
A01202	House Rent Allowance			629,000	522,000	547,000
A01203	Conveyance Allowance			401,000	403,000	420,000
A01207	Washing Allowance			186,000	156,000	168,000
A01208	Dress Allowance			186,000	156,000	168,000
A0120D	Integrated Allowance			111,000	94,000	101,000
A01217	Medical Allowance			356,000	293,000	310,000
A0121B	Health Professional Allowance			706,000	1,003,000	1,003,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>AD4440</b>	<b>District Health Development Center Abbottabad</b>				
A0121T	Adhoc Relief Allowance 2013		91,000	56,000	56,000
A01224	Entertainment Allowance		7,000		1,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		61,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016		341,000		
A0122Y	Ad-hoc Relief Allowance 2017		460,000		
A0123G	Ad-hoc Relief Allowance-2018		460,000		
A0123P	Ad-hoc Relief Allowance 2019		333,000		
A0124F	Adhoc Relief Allowance-2021		458,000		
A0124H	Special Allowance-2021			84,000	84,000
A0124L	Weather Allowance			88,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		741,000	472,000	489,000
A0124R	Adhoc Relief Allowance 2022			566,000	579,000
A0124X	Adhoc Relief Allowance 2023				1,969,000
A01252	Non Practising Allowance		38,000	54,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>548,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>546,000</u>		<u>1,000</u>
001	Leave Salary		546,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,718,000</u></b>	<b><u>2,869,000</u></b>	<b><u>2,239,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>38,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		64,000	38,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,800,000</u></b>	<b><u>1,797,000</u></b>	<b><u>810,000</u></b>
A03301	Gas		840,000	497,000	360,000
A03303	Electricity		<u>960,000</u>	<u>1,300,000</u>	<u>450,000</u>
001	Electricity		960,000	1,300,000	450,000



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>AD4440</b>	<b>District Health Development Center Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>537,000</u></b>	<b><u>840,000</u></b>	<b><u>1,151,000</u></b>
A03801	Training - domestic			<u>350,000</u>	<u>701,000</u>
001	PITE Domestic			350,000	
003	Others				701,000
A03805	Travelling Allowance		<u>308,000</u>	<u>261,000</u>	<u>250,000</u>
001	Travelling Allowance		308,000	261,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>229,000</u>	<u>229,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		229,000	229,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>313,000</u></b>	<b><u>194,000</u></b>	<b><u>213,000</u></b>
A03901	Stationery		<u>39,000</u>	<u>29,000</u>	<u>26,000</u>
001	Stationery		39,000	29,000	26,000
A03905	Newspapers Periodicals and Books		7,000	5,000	4,000
A03906	Uniforms and Protective Clothing		27,000		
A03919	Payments to Other for Service Rendered		<u>110,000</u>	<u>55,000</u>	<u>74,000</u>
001	Payments to Others for Service Rendered		110,000	55,000	74,000
A03936	Foreign/Inland Training Course Fee		1,000		2,000
A03942	Cost of Other Stores		<u>52,000</u>	<u>52,000</u>	<u>37,000</u>
001	Cost of other Stores		51,000	52,000	36,000
003	Bedding & Clothing		1,000		1,000
A03970	Others		<u>77,000</u>	<u>53,000</u>	<u>70,000</u>
001	Others		77,000	53,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>250,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>250,000</u></b>
A04114	Superannuation Encashment of L.P.R				250,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>660,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>660,000</u></b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>AD4440</b>	<b>District Health Development Center Abbottabad</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>660,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		660,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>		<u>44,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		<u>44,000</u>
A09201	Hardware		<u>1,000</u>		<u>44,000</u>
001	Hardware		1,000		44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>251,000</u>	<u>192,000</u>	<u>210,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>66,000</u>	<u>62,000</u>	<u>160,000</u>
A13001	Transport		<u>66,000</u>	<u>62,000</u>	<u>160,000</u>
001	Transport		66,000	62,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>44,000</u>	<u>22,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>44,000</u>	<u>22,000</u>	<u>14,000</u>
001	Machinery and Equipment		44,000	22,000	14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>28,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		28,000		2,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>108,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>108,000</u>	<u>2,000</u>
001	Office Buildings		100,000	108,000	2,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>13,000</u>		<u>2,000</u>
A13701	Hardware		13,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A138	TOTAL GENERAL				<u>30,000</u>
A13801	Maintenance of gardens				30,000
District Health Development Center Abbottabad			15,046,000	12,747,000	16,695,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>BU4460</b>	<b>District Health Development Center Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,355,000</u></b>	<b><u>10,011,000</u></b>	<b><u>12,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,713,000</u></b>	<b><u>6,913,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,864,000</u></b>	<b><u>2,640,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,864,000</u>	<u>2,640,000</u>
D028	Deputy Director (BPS-19)	1	1	1,364,000	1,932,000
C082	Computer Operator (BPS-16)	1	1	500,000	708,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,849,000</u></b>	<b><u>4,273,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,840,000</u>	<u>4,272,000</u>
H065	House Keeper (BPS-10)	1	1	220,000	336,000
D112	Driver (BPS-06)	1	1	199,000	300,000
B013	Bearer (BPS-03)	2	2	406,000	612,000
C057	Chowkidar (BPS-03)	2	2	483,000	720,000
C095	Cook (BPS-03)	2	2	406,000	612,000
M010	Mali (BPS-03)	2	2	360,000	540,000
N005	Naib Qasid (BPS-03)	2	2	406,000	612,000
S162	Sweeper (BPS-03)	2	2	360,000	540,000
A01152	Personal pay			9,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,642,000</u></b>	<b><u>5,263,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,638,000</u></b>	<b><u>5,261,000</u></b>
A01202	House Rent Allowance			556,000	383,000
A01203	Conveyance Allowance			423,000	383,000
A01207	Washing Allowance			166,000	155,000
A01208	Dress Allowance			166,000	155,000
A0120D	Integrated Allowance			99,000	93,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>BU4460</b>	<b>District Health Development Center Bannu</b>				
A01217	Medical Allowance		339,000	298,000	302,000
A0121B	Health Professional Allowance		958,000	912,000	675,000
A0121T	Adhoc Relief Allowance 2013		81,000	67,000	49,000
A01224	Entertainment Allowance		7,000	6,000	5,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		54,000	45,000	33,000
A0122M	Adhoc Relief Allowance 2016		333,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		452,000		
A0123G	Ad-hoc Relief Allowance-2018		452,000		
A0123P	Ad-hoc Relief Allowance 2019		318,000		
A0124F	Adhoc Relief Allowance-2021		434,000		
A0124H	Special Allowance-2021			84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		705,000	418,000	418,000
A0124R	Adhoc Relief Allowance 2022			618,000	524,000
A0124X	Adhoc Relief Allowance 2023				1,840,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>535,000</u></b>	<b><u>425,000</u></b>	<b><u>1,336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>58,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		6,000	4,000	5,000
A03202	Telephone and Trunk Call		48,000	54,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>174,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>240,000</u>	<u>174,000</u>	<u>200,000</u>
001	Electricity		240,000	174,000	200,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>BU4460</b>	<b>District Health Development Center Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>171,000</u></b>	<b><u>142,000</u></b>	<b><u>1,017,000</u></b>
A03801	Training - domestic				200,000
A03805	Travelling Allowance		<u>66,000</u>	<u>65,000</u>	<u>733,000</u>
001	Travelling Allowance		66,000	65,000	733,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>74,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		105,000	74,000	80,000
A03808	Conveyance Charges			<u>3,000</u>	<u>4,000</u>
001	Conveyance Charges			3,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>51,000</u></b>	<b><u>64,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		22,000	20,000	30,000
A03905	Newspapers Periodicals and Books		6,000	3,000	4,000
A03906	Uniforms and Protective Clothing		7,000		
A03907	Advertising & Publicity		<u>2,000</u>		
001	Advertising and Publicity		2,000		
A03970	Others		<u>33,000</u>	<u>28,000</u>	<u>30,000</u>
001	Others		33,000	28,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>330,000</u></b>		<b><u>220,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>330,000</u></b>		<b><u>220,000</u></b>
A04114	Superannuation Encashment of L.P.R		330,000		220,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,000</u></b>		<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>		<b><u>2,000</u></b>
A09201	Hardware		<u>5,000</u>		<u>2,000</u>
001	Hardware		5,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>52,000</u></b>	<b><u>144,000</u></b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>BU4460</b>	<b>District Health Development Center Bannu</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>33,000</u></b>	<b><u>23,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>33,000</u>	<u>23,000</u>	<u>50,000</u>
001	Transport		33,000	23,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>34,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>34,000</u>
001	Machinery and Equipment		22,000	11,000	34,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>18,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		22,000	18,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,000</u></b>		<b><u>30,000</u></b>
A13301	Office Buildings		<u>3,000</u>		<u>30,000</u>
001	Office Buildings		3,000		30,000
<b>District Health Development Center Bannu</b>			<b>11,305,000</b>	<b>10,488,000</b>	<b>13,878,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>CL4300</b>	<b>District Health Development Center Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,645,000</u></b>	<b><u>11,517,000</u></b>	<b><u>14,992,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,346,000</u></b>	<b><u>6,334,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,521,000</u></b>	<b><u>2,253,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,521,000</u>	<u>2,253,000</u>
D028	Deputy Director (BPS-19)	1	1	1,059,000	1,500,000
C082	Computer Operator (BPS-16)	1	1	462,000	660,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,825,000</u></b>	<b><u>4,081,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,825,000</u>	<u>4,081,000</u>
H065	House Keeper (BPS-10)	1	1	209,000	312,000
H065	House Keeper (BPS-07)	1	1	268,000	396,000
D112	Driver (BPS-06)	1	1	204,000	312,000
B013	Bearer (BPS-03)	2	2	348,000	516,000
C057	Chowkidar (BPS-03)	3	3	472,000	708,000
C095	Cook (BPS-03)	2	2	402,000	600,000
M010	Mali (BPS-03)	2	2	338,000	504,000
N005	Naib Qasid (BPS-03)	2	2	338,000	504,000
S162	Sweeper (BPS-03)	2	2	246,000	372,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,299,000</u></b>	<b><u>5,183,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,161,000</u></b>	<b><u>5,050,000</u></b>
A01202	House Rent Allowance			575,000	626,000
A01203	Conveyance Allowance			444,000	454,000
A01207	Washing Allowance			177,000	161,000
A01208	Dress Allowance			178,000	161,000
A0120D	Integrated Allowance			106,000	97,000
A01217	Medical Allowance			321,000	332,000



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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>CL4300</b>	<b>District Health Development Center Chitral</b>				
A0121B	Health Professional Allowance		1,210,000	1,394,000	1,387,000
A0121T	Adhoc Relief Allowance 2013		84,000	74,000	74,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		58,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016		308,000		
A0122Y	Ad-hoc Relief Allowance 2017		422,000		
A01233	Unattractive Area Allowance		<u>395,000</u>	<u>402,000</u>	<u>416,000</u>
001	Unattractive Area Allowance		395,000	402,000	416,000
A0123G	Ad-hoc Relief Allowance-2018		422,000		
A0123P	Ad-hoc Relief Allowance 2019		314,000		
A0124F	Adhoc Relief Allowance-2021		430,000		
A0124H	Special Allowance-2021			122,000	126,000
A0124L	Weather Allowance				1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%		652,000	481,000	503,000
A0124R	Adhoc Relief Allowance 2022			635,000	658,000
A0124X	Adhoc Relief Allowance 2023				2,204,000
A01252	Non Practising Allowance		38,000	36,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>138,000</b></u>	<u><b>133,000</b></u>	<u><b>47,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		134,000	133,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>858,000</b></u>	<u><b>746,000</b></u>	<u><b>1,243,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>52,000</b></u>	<u><b>29,000</b></u>	<u><b>36,000</b></u>
A03201	Postage and Telegraph		8,000		6,000
A03202	Telephone and Trunk Call		44,000	29,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>221,000</b></u>	<u><b>129,000</b></u>	<u><b>179,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>CL4300</b>	<b>District Health Development Center Chitral</b>				
A03302	Water		3,000	3,000	4,000
A03303	Electricity		<u>218,000</u>	<u>126,000</u>	<u>175,000</u>
001	Electricity		218,000	126,000	175,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03701	Computer		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>378,000</b></u>	<u><b>503,000</b></u>	<u><b>906,000</b></u>
A03801	Training - domestic		<u>1,000</u>	<u>150,000</u>	<u>164,000</u>
001	PITE Domestic		1,000	150,000	
003	Others				164,000
A03805	Travelling Allowance		<u>154,000</u>	<u>162,000</u>	<u>500,000</u>
001	Travelling Allowance		154,000	162,000	500,000
A03806	Transportation of Goods		<u>1,000</u>		<u>2,000</u>
001	Transportation of Goods		1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>222,000</u>	<u>191,000</u>	<u>240,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		222,000	191,000	240,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>205,000</b></u>	<u><b>83,000</b></u>	<u><b>120,000</b></u>
A03901	Stationery		<u>33,000</u>	<u>24,000</u>	<u>26,000</u>
001	Stationery		33,000	24,000	26,000
A03905	Newspapers Periodicals and Books		1,000		2,000
A03906	Uniforms and Protective Clothing		66,000	17,000	
A03907	Advertising & Publicity		<u>69,000</u>		<u>46,000</u>
001	Advertising and Publicity		69,000		46,000
A03970	Others		<u>36,000</u>	<u>42,000</u>	<u>46,000</u>
001	Others		36,000	42,000	46,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>330,000</b></u>		<u><b>220,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>330,000</b></u>		<u><b>220,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>CL4300</b>	<b>District Health Development Center Chitral</b>				
A04114	Superannuation Encashment of L.P.R		330,000		220,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>666,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>62,000</u></b>	<b><u>82,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>88,000</u></b>	<b><u>7,000</u></b>	<b><u>14,000</u></b>
A13001	Transport		<u>88,000</u>	<u>7,000</u>	<u>14,000</u>
001	Transport		88,000	7,000	14,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment		22,000	10,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		22,000	11,000	16,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>68,000</u></b>	<b><u>34,000</u></b>	<b><u>46,000</u></b>
A13301	Office Buildings		<u>68,000</u>	<u>34,000</u>	<u>46,000</u>
001	Office Buildings		68,000	34,000	46,000
<b>District Health Development Center Chitral</b>			<b>13,033,000</b>	<b>12,325,000</b>	<b>17,203,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120</b>	<b>OTHERS</b>					
<b>MR4738</b>	<b>District Health Development Center Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,691,000</u></b>	<b><u>10,454,000</u></b>	<b><u>15,444,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,332,000</u></b>	<b><u>6,601,000</u></b>	<b><u>7,821,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,072,000</u></b>	<b><u>2,365,000</u></b>	<b><u>2,948,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>2,049,000</u>	<u>2,335,000</u>	<u>2,916,000</u>
V011	Vice Principal (BPS-19)	1	1	1,663,000		2,364,000
C082	Computer Operator (BPS-16)	1	1	386,000		552,000
A01102	Personal pay			2,000		1,000
A01105	Qualification Pay			19,000	30,000	30,000
A01150	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,260,000</u></b>	<b><u>4,236,000</u></b>	<b><u>4,873,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,258,000</u>	<u>4,236,000</u>	<u>4,872,000</u>
H065	House Keeper (BPS-10)	1	1	272,000		408,000
D112	Driver (BPS-06)	1	1	208,000		312,000
B013	Bearer (BPS-03)	2	2	441,000		660,000
C057	Chowkidar (BPS-03)	3	3	668,000		996,000
C095	Cook (BPS-03)	2	2	394,000		588,000
M010	Mali (BPS-03)	2	2	441,000		660,000
N005	Naib Qasid (BPS-03)	2	2	385,000		576,000
S162	Sweeper (BPS-03)	2	2	449,000		672,000
A01152	Personal pay			2,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,359,000</u></b>	<b><u>3,853,000</u></b>	<b><u>7,623,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,355,000</u></b>	<b><u>3,853,000</u></b>	<b><u>7,621,000</u></b>
A01202	House Rent Allowance			464,000	454,000	512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MR4738</b>	<b>District Health Development Center Mardan</b>				
A01203	Conveyance Allowance		294,000	264,000	311,000
A01207	Washing Allowance		184,000	159,000	168,000
A01208	Dress Allowance		184,000	159,000	168,000
A0120D	Integrated Allowance		105,000	95,000	101,000
A01216	Qualification Allowance		2,000		1,000
A01217	Medical Allowance		303,000	317,000	330,000
A0121B	Health Professional Allowance		2,000	871,000	871,000
A0121T	Adhoc Relief Allowance 2013		70,000	79,000	334,000
A01224	Entertainment Allowance		2,000	10,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A01229	Special compensatory allowance		2,000		1,000
A0122C	Adhoc Relief Allowance - 2015		49,000	55,000	86,000
A0122M	Adhoc Relief Allowance 2016		269,000		300,000
A0122Y	Ad-hoc Relief Allowance 2017		357,000		152,000
A0123G	Ad-hoc Relief Allowance-2018		357,000		300,000
A0123P	Ad-hoc Relief Allowance 2019		357,000		135,000
A01243	Special travelling allowance		100,000	96,000	9,000
A0124F	Adhoc Relief Allowance-2021		417,000		60,000
A0124H	Special Allowance-2021			84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		796,000	485,000	568,000
A0124R	Adhoc Relief Allowance 2022			652,000	760,000
A0124X	Adhoc Relief Allowance 2023				2,298,000
A01252	Non Practising Allowance		22,000	55,000	48,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>996,000</u></b>	<b><u>704,000</u></b>	<b><u>1,478,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>59,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph		6,000		2,000
A03202	Telephone and Trunk Call		66,000	59,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MR4738</b>	<b>District Health Development Center Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>269,000</u></b>	<b><u>570,000</u></b>
A03301	Gas		120,000	70,000	70,000
A03303	Electricity		<u>240,000</u>	<u>199,000</u>	<u>500,000</u>
001	Electricity		240,000	199,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>397,000</u></b>	<b><u>286,000</u></b>	<b><u>752,000</u></b>
A03801	Training - domestic				500,000
A03805	Travelling Allowance		<u>220,000</u>	<u>142,000</u>	<u>150,000</u>
001	Travelling Allowance		220,000	142,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>176,000</u>	<u>144,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		176,000	144,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>2,000</u>
001	Conveyance Charges		1,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>167,000</u></b>	<b><u>90,000</u></b>	<b><u>94,000</u></b>
A03901	Stationery		<u>66,000</u>	<u>48,000</u>	<u>50,000</u>
001	Stationery		66,000	48,000	50,000
A03905	Newspapers Periodicals and Books		7,000		4,000
A03906	Uniforms and Protective Clothing		6,000		
A03970	Others		<u>88,000</u>	<u>42,000</u>	<u>40,000</u>
001	Others		88,000	42,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>820,000</u></b>	<b><u>734,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>820,000</u></b>	<b><u>734,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	820,000	734,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>MR4738</b>	<b>District Health Development Center Mardan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>287,000</u>	<u>133,000</u>	<u>190,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>66,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>66,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		66,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>66,000</u>	<u>23,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>66,000</u>	<u>23,000</u>	<u>50,000</u>
001	Machinery and Equipment		66,000	23,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>19,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		19,000	10,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>134,000</u>	<u>50,000</u>	<u>40,000</u>
A13301	Office Buildings		<u>134,000</u>	<u>50,000</u>	<u>40,000</u>
001	Office Buildings		134,000	50,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>2,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		2,000		10,000
<b>District Health Development Center Mardan</b>			<b>13,174,000</b>	<b>12,111,000</b>	<b>18,580,000</b>

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093120 OTHERS</b>					
<b>SW4520 District Health Development Center Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,690,000</u></b>	<b><u>11,019,000</u></b>	<b><u>15,581,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,446,000</u></b>	<b><u>6,603,000</u></b>	<b><u>6,540,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,275,000</u></b>	<b><u>2,253,000</u></b>	<b><u>1,800,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,275,000</u>	<u>2,253,000</u>	<u>1,800,000</u>
D028 Deputy Director (BPS-19)	1	1	815,000		1,152,000
C082 Computer Operator (BPS-16)	1	1	460,000		648,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,171,000</u></b>	<b><u>4,350,000</u></b>	<b><u>4,740,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,171,000</u>	<u>4,350,000</u>	<u>4,740,000</u>
H065 House Keeper (BPS-10)	1	1	390,000		588,000
D112 Driver (BPS-06)	1	1	292,000		444,000
B013 Bearer (BPS-03)	2	2	389,000		576,000
C057 Chowkidar (BPS-03)	3	3	397,000		600,000
C095 Cook (BPS-03)	2	2	389,000		576,000
M010 Mali (BPS-03)	2	2	389,000		576,000
N005 Naib Qasid (BPS-03)	2	2	389,000		576,000
S162 Sweeper (BPS-03)	2	2	536,000		804,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,244,000</u></b>	<b><u>4,416,000</u></b>	<b><u>9,041,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,240,000</u></b>	<b><u>4,416,000</u></b>	<b><u>9,039,000</u></b>
A01202 House Rent Allowance			539,000	574,000	717,000
A01203 Conveyance Allowance			441,000	444,000	552,000
A01207 Washing Allowance			172,000	156,000	156,000
A01208 Dress Allowance			172,000	156,000	156,000
A0120D Integrated Allowance			103,000	93,000	94,000
A01217 Medical Allowance			321,000	346,000	399,000
A0121B Health Professional Allowance			559,000	912,000	2,327,000
A0121T Adhoc Relief Allowance 2013			77,000	79,000	93,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>SW4520</b>	<b>District Health Development Center Swat</b>				
A01224	Entertainment Allowance		5,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		53,000	54,000	64,000
A0122M	Adhoc Relief Allowance 2016		300,000		
A0122Y	Ad-hoc Relief Allowance 2017		406,000		
A01233	Unattractive Area Allowance		<u>223,000</u>	<u>226,000</u>	<u>265,000</u>
001	Unattractive Area Allowance		223,000	226,000	265,000
A0123G	Ad-hoc Relief Allowance-2018		406,000		
A0123P	Ad-hoc Relief Allowance 2019		342,000		
A0124F	Adhoc Relief Allowance-2021		405,000		
A0124H	Special Allowance-2021			126,000	123,000
A0124N	Disparity Reduction Allowance 2022- 15%		667,000	493,000	480,000
A0124R	Adhoc Relief Allowance 2022			668,000	816,000
A0124X	Adhoc Relief Allowance 2023				2,695,000
A01251	Mess Allowance			1,000	1,000
A01252	Non Practising Allowance		30,000	64,000	77,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>968,000</b></u>	<u><b>1,045,000</b></u>	<u><b>2,214,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>70,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		5,000	4,000	5,000
A03202	Telephone and Trunk Call		55,000	66,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>360,000</b></u>	<u><b>406,000</b></u>	<u><b>1,000,000</b></u>
A03303	Electricity		<u>360,000</u>	<u>406,000</u>	<u>1,000,000</u>
001	Electricity		360,000	406,000	1,000,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>SW4520</b>	<b>District Health Development Center Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>276,000</u></b>	<b><u>344,000</u></b>	<b><u>774,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>150,000</u>	<u>500,000</u>
001	PITE Domestic		1,000	150,000	500,000
A03805	Travelling Allowance		<u>110,000</u>	<u>77,000</u>	<u>120,000</u>
001	Travelling Allowance		110,000	77,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>159,000</u>	<u>114,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		159,000	114,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
001	Conveyance Charges		6,000	3,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>272,000</u></b>	<b><u>225,000</u></b>	<b><u>385,000</u></b>
A03901	Stationery		<u>55,000</u>	<u>43,000</u>	<u>100,000</u>
001	Stationery		55,000	43,000	100,000
A03905	Newspapers Periodicals and Books		7,000		4,000
A03906	Uniforms and Protective Clothing		11,000		
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03942	Cost of Other Stores		<u>132,000</u>	<u>133,000</u>	<u>200,000</u>
001	Cost of other Stores		132,000	133,000	200,000
A03970	Others		<u>66,000</u>	<u>49,000</u>	<u>80,000</u>
001	Others		66,000	49,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,100,000</u></b>		<b><u>734,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000

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**093120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093120</b>	<b>OTHERS</b>				
<b>SW4520</b>	<b>District Health Development Center Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>303,000</b></u>	<u><b>279,000</b></u>	<u><b>430,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>125,000</b></u>	<u><b>104,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>125,000</u>	<u>104,000</u>	<u>150,000</u>
001	Transport		125,000	104,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>33,000</b></u>	<u><b>14,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>14,000</u>	<u>60,000</u>
001	Machinery and Equipment		33,000	14,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>33,000</b></u>	<u><b>58,000</b></u>	<u><b>70,000</b></u>
A13201	Furniture and Fixture		33,000	58,000	70,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>112,000</b></u>	<u><b>103,000</b></u>	<u><b>150,000</b></u>
A13301	Office Buildings		<u>112,000</u>	<u>103,000</u>	<u>150,000</u>
001	Office Buildings		112,000	103,000	150,000
<b>District Health Development Center Swat</b>			<b>12,063,000</b>	<b>12,343,000</b>	<b>18,961,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>096 ADMINISTRATION</b>					
<b>0961 ADMINISTRATION</b>					
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>					
<b>DI4786 Regional Blood Centre D.I. Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,390,000</u></b>	<b><u>21,779,000</u></b>	<b><u>31,814,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>10,086,000</u></b>	<b><u>11,169,000</u></b>	<b><u>14,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>5,530,000</u></b>	<b><u>5,627,000</u></b>	<b><u>7,860,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>5,530,000</u>	<u>5,627,000</u>	<u>7,860,000</u>
M012 Manager (BPS-19)	1	1	710,000		1,008,000
H049 Heamatalogist (BPS-18)	1	1	460,000		648,000
A007 Accounts Officer (BPS-17)	1	1	364,000		516,000
A021 Administrative Officer (BPS-17)	1	1	364,000		516,000
C287 Clinical Technologist (Pathology) (BPS-17)	3	3	1,093,000		1,548,000
H068 Health Education Officer (BPS-17)	1	1	364,000		516,000
M033 Medical Officer (BPS-17)	1	1	364,000		516,000
A005 Accountant (BPS-16)	1	1	226,000		324,000
A057 Assistant (BPS-16)	1	1	226,000		324,000
C028 Charge Nurse (BPS-16)	3		680,000		
C082 Computer Operator (BPS-16)	2	2	453,000		648,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			972,000
S139 Sub Registrar (BPS-16)	1	1	226,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>4,556,000</u></b>	<b><u>5,542,000</u></b>	<b><u>6,840,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>4,556,000</u>	<u>5,542,000</u>	<u>6,840,000</u>
C306 Clinical Technician (Pathology) (BPS-12)	15	15	2,397,000		3,588,000
B118 Bio Medical Technician (BPS-11)	1	1	150,000		228,000
J013 Junior Clerk (BPS-11)	1	1	150,000		228,000
S127 Store Keeper (BPS-11)	1	1	150,000		228,000
P384 Phelobotomist (BPS-07)	5	5	659,000		984,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>DI4786</b>	<b>Regional Blood Centre D.I. Khan</b>					
D112	Driver	(BPS-06)	1	1	127,000	192,000
L002	Laboratory Attendant	(BPS-04)	1	1	118,000	180,000
C057	Chowkidar	(BPS-03)	2	2	230,000	348,000
N005	Naib Qasid	(BPS-03)	2	2	230,000	348,000
S162	Sweeper	(BPS-03)	3	3	345,000	516,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,304,000</u></b>	<b><u>10,610,000</u></b>	<b><u>17,114,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,304,000</u></b>	<b><u>10,610,000</u></b>	<b><u>17,114,000</u></b>	
A01202	House Rent Allowance		4,497,000	1,590,000	1,742,000	
A01203	Conveyance Allowance		1,541,000	1,433,000	1,557,000	
A01207	Washing Allowance		588,000	151,000	144,000	
A01208	Dress Allowance		588,000	217,000	263,000	
A0120D	Integrated Allowance		352,000	91,000	86,000	
A01217	Medical Allowance		948,000	722,000	768,000	
A0121B	Health Professional Allowance			3,517,000	4,411,000	
A0121T	Adhoc Relief Allowance 2013			8,000	42,000	
A01224	Entertainment Allowance			3,000	6,000	
A01226	Computer Allowance			15,000	20,000	
A01229	Special compensatory allowance				69,000	
A0122C	Adhoc Relief Allowance - 2015			7,000	30,000	
A0122M	Adhoc Relief Allowance 2016		1,010,000			
A0122Y	Ad-hoc Relief Allowance 2017		1,010,000			
A0123G	Ad-hoc Relief Allowance-2018		1,010,000			
A0123P	Ad-hoc Relief Allowance 2019		842,000			
A0124F	Adhoc Relief Allowance-2021		1,010,000			
A0124H	Special Allowance-2021		2,393,000	529,000	515,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,515,000	992,000	1,119,000	
A0124R	Adhoc Relief Allowance 2022			1,125,000	1,374,000	
A0124X	Adhoc Relief Allowance 2023				4,527,000	
A01251	Mess Allowance			175,000	312,000	
A01252	Non Practising Allowance			35,000	99,000	
A01270	Other				<u>30,000</u>	
001	Others				30,000	

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>DI4786</b>	<b>Regional Blood Centre D.I. Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,242,000</u></b>	<b><u>28,417,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>404,000</u></b>
A03201	Postage and Telegraph				24,000
A03202	Telephone and Trunk Call			150,000	380,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,000,000</u></b>	<b><u>5,005,000</u></b>
A03301	Gas				5,000
A03303	Electricity			<u>3,000,000</u>	<u>5,000,000</u>
001	Electricity			3,000,000	5,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>1,365,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			95,000	1,200,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,997,000</u></b>	<b><u>21,643,000</u></b>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>3,000</u>
001	Printing and publication				3,000
A03907	Advertising & Publicity				360,000
A03942	Cost of Other Stores			<u>5,997,000</u>	<u>21,000,000</u>
001	Cost of other Stores			5,997,000	21,000,000
A03970	Others				<u>200,000</u>
001	Others				200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>600,000</u></b>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4786	Regional Blood Centre D.I. Khan				
A092	TOTAL COMPUTER EQUIPMENT				<u>600,000</u>
A09202	Software				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>94,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>94,000</u>
A13101	Machinery and Equipment				94,000
Regional Blood Centre D.I. Khan			27,390,000	31,021,000	60,925,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>KT4180</b>	<b>Nursing School Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,808,000</u></b>	<b><u>2,523,000</u></b>	<b><u>1,493,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>1,594,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>1,594,000</u></b>	
A01151	Total Basic Pay Other Staff			<u>1,594,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,808,000</u></b>	<b><u>929,000</u></b>	<b><u>1,493,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,808,000</u></b>	<b><u>929,000</u></b>	<b><u>1,493,000</u></b>
A01202	House Rent Allowance		163,000	153,000	153,000
A01203	Conveyance Allowance		224,000	129,000	129,000
A01207	Washing Allowance		74,000	72,000	72,000
A01208	Dress Allowance		74,000	72,000	72,000
A0120D	Integrated Allowance		45,000	43,000	43,000
A01217	Medical Allowance		150,000	108,000	108,000
A0121B	Health Professional Allowance		126,000		
A0121T	Adhoc Relief Allowance 2013		38,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		27,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016		132,000		
A0122Y	Ad-hoc Relief Allowance 2017		180,000		
A0123G	Ad-hoc Relief Allowance-2018		180,000		
A0123P	Ad-hoc Relief Allowance 2019		179,000		
A0124F	Adhoc Relief Allowance-2021		115,000		
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	158,000
A0124R	Adhoc Relief Allowance 2022			158,000	158,000
A0124X	Adhoc Relief Allowance 2023				564,000
A01251	Mess Allowance		101,000		
<b>Nursing School Kohat</b>			<b><u>1,808,000</u></b>	<b><u>2,523,000</u></b>	<b><u>1,493,000</u></b>



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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>AD4677</b>	<b>Regional Blood Centre Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,390,000</u></b>	<b><u>21,056,000</u></b>	<b><u>30,800,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>10,086,000</u></b>	<b><u>14,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>5,530,000</u></b>	<b><u>7,860,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>5,530,000</u>	<u>7,860,000</u>
M012	Manager (BPS-19)	1	1	710,000	1,008,000
H049	Heamatalogist (BPS-18)	1	1	460,000	648,000
A007	Accounts Officer (BPS-17)	1	1	364,000	516,000
A021	Administrative Officer (BPS-17)	1	1	364,000	516,000
C287	Clinical Technologist (Pathology) (BPS-17)	3	3	1,093,000	1,548,000
H068	Health Education Officer (BPS-17)	1	1	364,000	516,000
M033	Medical Officer (BPS-17)	1	1	364,000	516,000
A005	Accountant (BPS-16)	1	1	226,000	324,000
A057	Assistant (BPS-16)	1	1	226,000	324,000
C028	Charge Nurse (BPS-16)	3		680,000	
C082	Computer Operator (BPS-16)	2	2	453,000	648,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3		972,000
S319	Social Mobilizer (BPS-16)	1	1	226,000	324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>4,556,000</u></b>	<b><u>6,840,000</u></b>
A01151	Total Basic Pay Other Staff	32	32	<u>4,556,000</u>	<u>6,840,000</u>
C306	Clinical Technician (Pathology) (BPS-12)	15	15	2,397,000	3,588,000
B118	Bio Medical Technician (BPS-11)	1	1	150,000	228,000
J013	Junior Clerk (BPS-11)	1	1	150,000	228,000
S127	Store Keeper (BPS-11)	1	1	150,000	228,000
P384	Phelobotomist (BPS-07)	5	5	659,000	984,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>AD4677</b>	<b>Regional Blood Centre Abbottabad</b>				
D112 Driver (BPS-06)	1	1	127,000		192,000
L002 Laboratory Attendant (BPS-04)	1	1	118,000		180,000
C057 Chowkidar (BPS-03)	2	2	230,000		348,000
N005 Naib Qasid (BPS-03)	2	2	230,000		348,000
S162 Sweeper (BPS-03)	3	3	345,000		516,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,304,000</u></b>	<b><u>10,113,000</u></b>	<b><u>16,100,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,304,000</u></b>	<b><u>10,113,000</u></b>	<b><u>16,100,000</u></b>
A01202 House Rent Allowance			4,497,000	1,548,000	1,615,000
A01203 Conveyance Allowance			1,541,000	1,348,000	1,363,000
A01207 Washing Allowance			588,000	131,000	95,000
A01208 Dress Allowance			588,000	135,000	187,000
A0120D Integrated Allowance			352,000	79,000	57,000
A01217 Medical Allowance			948,000	690,000	670,000
A0121B Health Professional Allowance				3,442,000	5,386,000
A0121T Adhoc Relief Allowance 2013				15,000	31,000
A01226 Computer Allowance				16,000	18,000
A0122C Adhoc Relief Allowance - 2015				10,000	21,000
A0122M Adhoc Relief Allowance 2016			1,010,000		
A0122N Special Conveyance Allowance to Disabled Employees				15,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			1,010,000		
A0123G Ad-hoc Relief Allowance-2018			1,010,000		
A0123P Ad-hoc Relief Allowance 2019			842,000		
A0124C Disparity Reduction Allowance				18,000	72,000
A0124F Adhoc Relief Allowance-2021			1,010,000		
A0124H Special Allowance-2021			2,393,000	540,000	377,000
A0124N Disparity Reduction Allowance 2022- 15%			1,515,000	1,005,000	914,000
A0124R Adhoc Relief Allowance 2022				1,103,000	1,204,000
A0124X Adhoc Relief Allowance 2023					4,010,000
A01252 Non Practising Allowance				18,000	64,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,867,000</u></b>	<b><u>36,730,000</u></b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>AD4677</b>	<b>Regional Blood Centre Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>216,000</u></b>	<b><u>730,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call			216,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,269,000</u></b>	<b><u>3,600,000</u></b>
A03303	Electricity			<u>3,269,000</u>	<u>3,600,000</u>
001	Electricity			3,269,000	3,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,399,000</u></b>	<b><u>1,850,000</u></b>
A03805	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,399,000</u>	<u>1,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,399,000	1,600,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,983,000</u></b>	<b><u>30,550,000</u></b>
A03901	Stationery				150,000
A03902	Printing and Publication			<u>14,000</u>	<u>100,000</u>
001	Printing and publication			14,000	100,000
A03907	Advertising & Publicity				200,000
A03942	Cost of Other Stores			<u>5,969,000</u>	<u>30,000,000</u>
001	Cost of other Stores			5,969,000	30,000,000
A03970	Others				100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>300,000</u></b>
A09202	Software				<u>300,000</u>
001	Software				300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4677	Regional Blood Centre Abbottabad				
Regional Blood Centre Abbottabad			27,390,000	31,923,000	67,830,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>096 ADMINISTRATION</b>					
<b>0961 ADMINISTRATION</b>					
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>					
<b>SW7207 Regional Blood Centre Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,635,000</u></b>	<b><u>30,860,000</u></b>	<b><u>47,765,000</u></b>
<b>A011 TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>14,771,000</u></b>	<b><u>14,684,000</u></b>	<b><u>21,576,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>6,774,000</u></b>	<b><u>6,346,000</u></b>	<b><u>9,612,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>6,774,000</u>	<u>6,346,000</u>	<u>9,612,000</u>
M012 Manager (BPS-19)	1	1	747,000		1,056,000
H049 Heamatalogist (BPS-18)	1	1	483,000		684,000
A007 Accounts Officer (BPS-17)	1	1	383,000		540,000
A021 Administrative Officer (BPS-17)	1	1	383,000		540,000
C287 Clinical Technologist (Pathology) (BPS-17)	3	3	1,148,000		1,632,000
H068 Health Education Officer (BPS-17)	1	1	383,000		540,000
M033 Medical Officer (BPS-17)	1	1	383,000		540,000
A005 Accountant (BPS-16)	1	1	239,000		336,000
A057 Assistant (BPS-16)	2	2	477,000		684,000
C028 Charge Nurse (BPS-16)	3		716,000		
C082 Computer Operator (BPS-16)	2	2	477,000		684,000
I089 IT Assistant (BPS-16)	1	1	239,000		336,000
R364 REGISTERED NURSE OFFICER (BPS-16)		3			1,020,000
S319 Social Mobilizer (BPS-16)	3	3	716,000		1,020,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b><u>7,997,000</u></b>	<b><u>8,338,000</u></b>	<b><u>11,964,000</u></b>
A01151 Total Basic Pay Other Staff	55	55	<u>7,997,000</u>	<u>8,338,000</u>	<u>11,964,000</u>
C306 Clinical Technician (Pathology) (BPS-12)	20	20	3,357,000		5,016,000
B118 Bio Medical Technician (BPS-11)	1	1	159,000		240,000
J013 Junior Clerk (BPS-11)	3	3	476,000		708,000
S127 Store Keeper (BPS-11)	1	1	159,000		240,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>096</b>	<b>ADMINISTRATION</b>								
<b>0961</b>	<b>ADMINISTRATION</b>								
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>								
<b>SW7207</b>	<b>Regional Blood Centre Swat</b>								
G013	Generator Operator	(BPS-07)	1	1	139,000	204,000			
P384	Phelobotomist	(BPS-07)	6	6	831,000	1,248,000			
T019	Telephone Operator	(BPS-07)	1	1	139,000	204,000			
D112	Driver	(BPS-06)	3	3	402,000	600,000			
E019	Electrician	(BPS-06)	1	1	134,000	204,000			
D006	Daftari	(BPS-05)	1	1	130,000	192,000			
L002	Laboratory Attendant	(BPS-04)	3	3	374,000	564,000			
C057	Chowkidar	(BPS-03)	4	4	485,000	720,000			
I065	Incinerator Attendant	(BPS-03)	1	1	121,000	180,000			
N005	Naib Qasid	(BPS-03)	6	6	727,000	1,092,000			
S162	Sweeper	(BPS-03)	3	3	364,000	552,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,864,000</u></b>			<b><u>16,176,000</u></b>		<b><u>26,189,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,864,000</u></b>			<b><u>16,176,000</u></b>		<b><u>26,189,000</u></b>	
A01202	House Rent Allowance				231,000	2,062,000	2,356,000		
A01203	Conveyance Allowance				2,938,000	1,848,000	2,068,000		
A01206	Local Compensatory Allowance					5,000	3,000		
A01207	Washing Allowance					227,000	230,000		
A01208	Dress Allowance					318,000	335,000		
A0120D	Integrated Allowance					137,000	138,000		
A01216	Qualification Allowance					8,000	2,000		
A01217	Medical Allowance				1,451,000	977,000	1,132,000		
A0121B	Health Professional Allowance				1,137,000	6,093,000	8,024,000		
A0121T	Adhoc Relief Allowance 2013				24,000	17,000	16,000		
A01224	Entertainment Allowance				6,000	2,000	1,000		
A01226	Computer Allowance				10,000	33,000	18,000		
A0122C	Adhoc Relief Allowance - 2015				17,000	12,000	11,000		
A0122M	Adhoc Relief Allowance 2016				1,474,000	12,000			
A0122N	Special Conveyance Allowance to Disbalded Employees						66,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,474,000	7,000			
A01233	Unattractive Area Allowance				51,000	736,000	860,000		
001	Unattractive Area Allowance				51,000	736,000	860,000		
A0123G	Ad-hoc Relief Allowance-2018				1,474,000	7,000			

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>SW7207</b>	<b>Regional Blood Centre Swat</b>				
A0123P	Ad-hoc Relief Allowance 2019		1,173,000	7,000	
A0124C	Disparity Reduction Allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021		156,000	24,000	
A0124H	Special Allowance-2021			616,000	582,000
A0124L	Weather Allowance				1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,214,000	1,303,000	1,498,000
A0124R	Adhoc Relief Allowance 2022			1,462,000	1,691,000
A0124X	Adhoc Relief Allowance 2023				5,678,000
A01251	Mess Allowance			191,000	272,000
A01252	Non Practising Allowance		34,000	71,000	69,000
A01270	Other				<u>138,000</u>
001	Others				138,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,120,000</u></b>	<b><u>26,772,000</u></b>	<b><u>58,988,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>144,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		20,000	14,000	30,000
A03202	Telephone and Trunk Call		100,000	130,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,600,000</u></b>	<b><u>3,953,000</u></b>	<b><u>7,000,000</u></b>
A03303	Electricity		<u>3,600,000</u>	<u>3,953,000</u>	<u>7,000,000</u>
001	Electricity		3,600,000	3,953,000	7,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>423,000</u></b>	<b><u>1,106,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>66,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	66,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	1,000,000
A03808	Conveyance Charges		<u>10,000</u>	<u>7,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	7,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,130,000</u></b>	<b><u>22,252,000</u></b>	<b><u>50,732,000</u></b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>SW7207</b>	<b>Regional Blood Centre Swat</b>				
A03901	Stationery		<u>35,000</u>	<u>33,000</u>	<u>100,000</u>
001	Stationery		35,000	33,000	100,000
A03902	Printing and Publication		<u>800,000</u>	<u>100,000</u>	<u>278,000</u>
001	Printing and publication		800,000	100,000	278,000
A03905	Newspapers Periodicals and Books		5,000		4,000
A03906	Uniforms and Protective Clothing		10,000		
A03907	Advertising & Publicity		<u>80,000</u>	<u>115,000</u>	<u>200,000</u>
001	Advertising and Publicity		80,000	115,000	200,000
A03942	Cost of Other Stores		<u>7,000,000</u>	<u>21,875,000</u>	<u>50,000,000</u>
001	Cost of other Stores		7,000,000	21,875,000	50,000,000
A03970	Others		<u>200,000</u>	<u>129,000</u>	<u>150,000</u>
001	Others		200,000	129,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>28,000</b></u>		<u><b>714,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>26,000</b></u>		<u><b>706,000</b></u>
A09201	Hardware		<u>15,000</u>		<u>4,000</u>
001	Hardware		15,000		4,000
A09202	Software		<u>10,000</u>		<u>700,000</u>
001	Software		10,000		700,000
A09203	I.T. Equipment		<u>1,000</u>		<u>2,000</u>
003	I.T. Equipment		1,000		2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>		<u>4,000</u>
001	Plant and Machinery		1,000		4,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>4,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>4,000</u>
001	Furniture & Fixture		1,000		4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000</b></u>	<u><b>65,000</b></u>	<u><b>4,924,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>SW7207</b>	<b>Regional Blood Centre Swat</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>10,000</u>	<u>25,000</u>	<u>4,000</u>
A13001	Transport		<u>10,000</u>	<u>25,000</u>	<u>4,000</u>
001	Transport		10,000	25,000	4,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>		<u>4,800,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>4,800,000</u>
001	Machinery and Equipment		1,000		4,800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	15,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>25,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>25,000</u>	<u>100,000</u>
001	Office Buildings		1,000	25,000	100,000
<b>Regional Blood Centre Swat</b>			<b>40,796,000</b>	<b>57,697,000</b>	<b>112,391,000</b>


For more information and feedback:

## **FINANCE DEPARTMENT**

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